

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections

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Commissioner: Margaret Pugh**Tel:** (907) 465-4652 **Fax:** (907) 465-3390 **E-mail:** margaret_pugh@correct.state.ak.us**Administrative Services Director: Dwayne Peeples****Tel:** (907) 465-3376 **Fax:** (907) 465-3253 **E-mail:** dwayne_peeples@correct.state.ak.us**Department Mission**

To protect the public and encourage offender rehabilitation through humane, safe, and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission. (Modified from Legislative Version)

Department Goals and Strategies**1. MANAGE OFFENDERS IN A WAY THAT PROTECTS PUBLIC SAFETY.**

To do this, the Department will:

- Continue to implement its long-range population management plan to prevent overcrowding in the in-state correctional facilities, including maintaining high utilization of community residential center (CRC) beds, and expanding the use of alternatives to incarceration, such as electronic monitoring and CRC Supervision (home furlough) programs.
- Recruit, hire, and train staff for the new Anchorage jail, scheduled to open in the spring of 2002;
- Supervise offenders on probation or parole commensurate with their risk and program needs, including neighborhood-based community supervision services and enhanced supervision of felony DWI offenders on probation; and
- Implement the Department's community jail initiative.

Performance measures for these goals include:

- Maintaining inmate populations within the maximum capacity of each institution;
- Minimizing the number of major incidents;
- Opening the new Anchorage jail on schedule in the spring of 2002; and
- Increasing probation and parole supervision of offenders through increased monitoring and accountability programs.

2. PROVIDE SERVICES AND PROGRAMS THAT AFFECT POSITIVE CHANGE, STRUCTURE OFFENDER TIME, AND FACILITATE SUCCESSFUL REINTEGRATION OF OFFENDERS INTO SOCIETY.

To do this, the Department will:

- Work cooperatively with the Mental Health Trust Authority and the Boards to provide services to the beneficiaries who are in the Department's custody or under the Department's supervision;
- Continue in-prison residential treatment programs for offenders who have chronic substance abuse problems;
- Implement and expand the Department's Youthful Offender Initiative;
- Using principles of community justice, improve corrections-based victims' services.

Performance measures for these goals include:

- Increase substance abuse (alcohol and other drug) interventions for offenders;
- Increase education services for offenders in institutions.

3. PROVIDE EFFECTIVE CORRECTIONAL ADMINISTRATION THROUGH STRATEGIC PLANNING, TRAINING, QUALITY ASSURANCE, AND THE USE OF AUTOMATION AND NEW TECHNOLOGIES.

To do this, the Department will:

- Continue to implement and refine the Department's management information system;
- Implement the Department's strategic health care plan;
- Provide training, including victims' services training, for all staff.

Performance measures for these goals include:

- Expand the management information system to include medical, clinical, inmate accounting, and programmatic data.

Key Department Issues for FY2001 – 2002

CONSTRUCTION OF A NEW ANCHORAGE JAIL AND A PRISON AT FORT GREELY- Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility. The Department is also continuing its planning for an 800 bed prison at Fort Greely.

PRISON AND JAIL OVERCROWDING - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan in which the next expansion would be the regional jails in Bethel and Fairbanks.

YOUTHFUL OFFENDER INITIATIVE -Juvenile offenders, between the ages of 15 and 22, currently account for more than 16% of the department's in-state institutional population. The Department must secure proper staffing for its Spring Creek Youthful Offender Unit and also develop and implement a plan for youthful pretrial felons.

COMMUNITY CORRECTIONS' FELONY DWI ACCOUNTABILITY INITIATIVE - The department will establish specialized caseloads for Probation Officers trained in managing the risk DWI offenders present to the safety of our communities.

STANDARDS AND ACCREDITATION INITIATIVE - Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

NEW MANAGEMENT INFORMATION SYSTEM (MIS) - The department continues to seek alternative fund sources to expand the development of and provide for long-term operational support of the new MIS.

HEALTH CARE INITIATIVE -- The Department is completing implementation of its strategic health care initiative, which refocuses on the ambulatory care model for the delivery of physical health care services to prisoners.

Major Department Accomplishments in 2000

CLEARLY PROGRESS - In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of women statewide and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

SERVICES FOR VICTIMS -The department continued its commitment to community justice by partnering with other criminal justice and victims' service agencies to establish local Victims' Advisory Committees in six communities throughout the state. These committees work together with the goal of improving corrections related services to victims on both the state and local level.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400 bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on-time and under-budget. Significant soil contaminants were uncovered during site excavation work. By working with the Department of Transportation and Public Facilities and Department of Environmental Conservation, the Department of Corrections and the Municipality of Anchorage have identified

alternative funding sources for the remediation of these contaminants so that the project budget is not impacted by these unforeseen difficulties.

STRATEGIC HEALTH CARE INITIATIVE - The Department evaluated the inmate medical program and initiated a multi-year process to refocus services to be consistent with community ambulatory care practice. This includes enhanced utilization review and cost control efforts, uniform medical records, and improved nursing procedures.

Key Performance Measures for FY2002

Measure: Maintain inmate populations within the emergency capacity of each institution.
(Not yet addressed by Legislature.)

Current Status:

Since November 1999, in-state institution populations have remained below their emergency capacities with a few exceptions.

Benchmark:

The final order in Cleary, nearly a decade ago, required the Department to bring its population under emergency capacities established in the class action lawsuit. The Department has been working to comply since then.

Background and Strategies:

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased. The Department has developed and implemented a long-term plan. In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of both women and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

Measure: Minimize the number of major incidents.
(Not yet addressed by Legislature.)

Current Status:

Since 1995, there have been no major incidents in Alaska's in-state institutions.

Benchmark:

The State has established its own benchmark by not having any major incidents for many years now.

Background and Strategies:

Maintaining in-state institutions below their emergency capacities and ensuring an adequate number of properly trained staff are critical components to preventing major incidents. As the State attempts to respond to decreasing revenues, it is important to ensure that we do not compromise public safety.

Measure: Increase probation and parole supervision of offenders through increased monitoring and accountability programs.
(Not yet addressed by Legislature.)

Current Status:

The FY 2000 department-wide average monthly supervision caseload was 4,492; the annual number of pre-sentence reports was 1512. General supervision caseloads per Probation Officer;

Anchorage, 9 of 14 exceed 90 medium/maximum offenders
 Palmer, 3 of 4 exceed 100 medium/maximum offenders
 Fairbanks, 3 of 8 exceed 90 medium/maximum offenders

Benchmark:

- Establish optimal monthly caseloads of a Probation Officer who is not preparing pre-sentence reports at 70-75 offenders.

- Establish optimal monthly caseloads of a Probation Officer who is preparing pre-sentence reports at 60-65 offenders.
- Establish optimal monthly specialized caseloads of a Probation Officer for DWI, Sex Offender and Mental Health cases at 45-50 offenders.

Background and Strategies:

The number of offenders on probation/parole during the last three fiscal years has increased by 939 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1997 Average monthly caseload statewide: 3553

1998 Average monthly caseload statewide: 4132

1999 Average monthly caseload statewide: 4388

2000 Average monthly caseload statewide: 4492

As the number of offenders on probation/parole continues to increase, it will become necessary to increase the number of probation officers providing supervision.

Caseloads over the benchmark standard for supervision make it more difficult to protect public safety.

Measure: Increase Substance Abuse (Alcohol and Other Drug) Interventions for Offenders.

(Not yet addressed by Legislature.)

Current Status:

On October 16, 2000 the Men's Residential Substance Abuse Treatment (RSAT) program opened at Wildwood Correctional Center. The 42-bed in-prison long term residential treatment program is currently filled to capacity with a waiting list of 30 offenders.

In Alaska, the Women's Residential Substance Abuse Treatment (RSAT) program opened Nov. 1, 1998. It is an in-prison long-term residential treatment program. As of Sept. 30, 2000, 131 women have been admitted to this intensive level of care. Currently there is no wait list for this program.

Benchmark:

Many jurisdictions are showing success, measured by reduced recidivism, by implementing in-prison residential treatment programs that address addiction issues in conjunction with life skills and behavioral changes.

Background and Strategies:

Many chronically addicted offenders who have a history of substance abuse related crimes need the services of a 6-12 month residential treatment program that addresses addiction issues in conjunction with life skills and behavioral changes. Without such intervention, they inevitably return to their substance abuse and criminal behavior. In order to improve substance abuse interventions for offenders, the Department is striving to increase the number of offenders participating in RSAT programs while incarcerated.

Measure: Increase education services for offenders in institutions.

(Not yet addressed by Legislature.)

Current Status:

The Alaska DOC has improved education services for offenders in three areas during FY 2000: women's vocational programming, secondary and special education for youthful offenders.

Vocational training for female offenders now includes programs in horticulture, building trades and computer operations. 111 women enrolled in classes in these areas.

Corrections and the Department of Education and Early Development jointly offered training for school district and correctional educators on federal and state special education requirements. Agreements for service delivery are in place for each facility.

In FY 2000, the Department collaborated with the Kenai Peninsula School District to implement a comprehensive education program for youthful offenders at the Spring Creek Youthful Offender Program. Three full-time teachers were employed to provide academic and special education programs.

Benchmark:

Although scientifically based research in the area is limited; there is some indication of a positive relationship between correctional education and post-release success. Negative behavior within the correctional system also may be impacted by such participation.

Background and Strategies:

In 1990, the Correctional Education Association estimated that 75% of adult American inmates were illiterate. Other researchers estimate the average reading level to be at or below the fifth grade and that more than half of all prison inmates has not finished high school. Limited studies conducted on Alaskan inmates indicate that the adult inmates and the youthful offenders experience these same limitations, including the need for special education services.

Educational services are severely limited within the Department's institutions. In FY 2000, the Department became a federal sub-grantee of a distance learning program. The department hopes to increase educational offerings in the areas of adult basic education, GED preparation, life skills and pre-release preparation through this program. The Department will also continue to coordinate with other state and local agencies to improve the quality and quantity of educational services.

Measure: Expand the Management Information System to include medical, clinical and programmatic data.
(Not yet addressed by Legislature.)

Current Status:

The new system replacement core information modules for tracking and monitoring offenders in Institutions and Community Corrections will be implemented during the second quarter of FY 2001.

Benchmark:

The essential elements of the medical, clinical and programmatic data expansion will be operational in the new Management Information System by June 30, 2002.

Background and Strategies:

The Department has recognized its need for more accurate data to track recidivism and for other data driven functions. To this end the Department has been working since 1995 toward the development and implementation of the new core management information system.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintained inmate populations within the emergency capacity of each institution. Minimize the number of major incidents. Increase probation and parole supervision of offenders through increased monitoring and accountability programs. Improve Substance Abuse (Alcohol and Other Drug) Interventions for Offenders. Improve education services for offenders in institutions. Expand the Management Information System to include medical, clinical and programmatic data. 		X 			X

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration & Operation	112,186.2	2,027.4	15,848.3	130,061.9	112,405.2	2,578.7	16,642.0	131,625.9	115,627.4	4,134.0	19,544.1	139,305.5
Community Residential Centers	13,962.9	831.3	4.1	14,798.3	12,479.0	1,717.8	1,585.0	15,781.8	12,479.0	1,717.8	1,585.0	15,781.8
Out of State Contracts	16,023.1	2,330.8	0.0	18,353.9	16,030.5	2,666.7	0.0	18,697.2	15,422.2	2,666.7	0.0	18,088.9
Point MacKenzie Alternative	2,119.4	0.0	0.0	2,119.4	2,154.4	0.0	0.0	2,154.4	2,157.6	0.0	0.0	2,157.6
Institutional Hsg	200.0	0.0	0.0	200.0	170.0	0.0	0.0	170.0	170.0	0.0	0.0	170.0
Food Services	0.0	0.0	0.0	0.0	0.0	96.1	0.0	96.1	0.0	96.1	0.0	96.1
Apprenticeship												
VPSO Parole Supervision Program	82.0	0.0	0.0	82.0	95.0	0.0	0.0	95.0	95.0	0.0	0.0	95.0
Totals	144,573.6	5,189.5	15,852.4	165,615.5	143,334.1	7,059.3	18,227.0	168,620.4	145,951.2	8,614.6	21,129.1	175,694.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1002 Federal Receipts	5,189.5	7,059.3	8,614.6
1003 General Fund Match	129.6	129.6	129.6
1004 General Fund Receipts	136,938.7	136,591.0	141,094.8
1005 General Fund/Program Receipts	3,506.0	1,825.4	28.0
1007 Inter-Agency Receipts	9,258.9	8,168.6	8,183.7
1037 General Fund / Mental Health	3,999.3	4,264.8	4,698.8
1050 Permanent Fund Dividend Fund	2,146.8	2,929.0	3,281.3
1053 Investment Loss Trust Fund		523.3	
1059 Correctional Industries Fund	3,500.0	3,500.6	4,150.6
1061 Capital Improvement Project Receipts	484.3	556.8	221.4
1092 Mental Health Trust Authority Authorized Receipts	414.5	303.2	457.5
1108 Statutory Designated Program Receipts	47.9	313.2	2,214.8
1156 Receipt Supported Services		2,455.6	2,619.8
Totals	165,615.5	168,620.4	175,694.9

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	1,366	1,478
Permanent Part Time	4	3
Non Permanent	0	0
Totals	1,370	1,481

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Facility Maintenance, Repair, Renewal, Replacement, and Renovation	1,000,000	0	0	1,000,000
Criminal Justice Management Information System Replacement	762,200	0	0	762,200
Replacement and Repair of Security Systems, and Life and Safety Equipment	500,000	0	0	500,000
Computer Network Hardware Replacement and Upgrade	185,000	0	0	185,000
Community Jails Facilities Maintenance, Repair and Renovation, and Life and Safety Equipment	0	100,000	0	100,000
Correctional Institutions Roof Repairs and Replacement	0	2,090,000	0	2,090,000
Department Total	2,447,200	2,190,000	0	4,637,200

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

ANCHORAGE JAIL

- \$3,955.0 GF, \$230.0 Statutory Designated Receipts and \$15.0 Interagency Receipts to provide for start-up costs and partial year operations of the New Anchorage Jail.

COMMUNITY JAILS

- Additional funds of \$400.0 are critical to address most of the Community Jails facilities to allow increased security and safety services for state prisoners housed locally. Despite five years of increased costs to the Communities, the State payments have not increased since 1995.

INMATE PROGRAMS

- \$60.0 GF/MH will provide culturally relevant programming at Palmer, Hiland Mountain, Fairbanks, Wildwood, Spring Creek and Lemon Creek Correctional Center.
- Funds are required to support contract inmate substance abuse treatment (ISAT) providers across the state. \$226.0 GF/MH will be used to provide substance abuse education, assessment, and referral services at institutions statewide.
- MHTAAR Funds of \$60.2 for a centralized substance abuse assessment specialist who would work with correctional staff to assess inmates for the purpose of moving them to the program that they need.

SIXTH AVENUE CORRECTIONAL CENTER

- \$70.0 general fund the continuance of two positions at the Anchorage Court House who operate the live scan finger print machine placed in the Court House in FY1999. Positions previously funded by RSA funds (federal pass-through) from the Department of Public Safety.

CORRECTIONAL ACADEMY

- Statutory Designated Receipt authorization of \$75.0 is needed to pay the Municipality of Anchorage for the lease of the DOC Correctional Academy. These funds will be provided through receipts collected for housing offenders charged under municipal ordinances.

DATA AND WORD PROCESSING

- \$550.0 Federal Funds (partially offset by a decrement of \$333.8 CIP) will be used for operational support provided to 34 LAN/WAN sites and staff support for the MIS.

INMATE HEALTH CARE

- A decrement of \$30.0 MHTAAR Funds from FY01 mental health trust projects that will not carry forward.
- A Sub-Acute Care Unit (to treat up to 50 seriously mentally ill men) and a Juvenile Initiative at the Spring Creek Correctional Center will be funded with \$125.0 MHTAAR and \$126.3 GF/MH. Mental health programs need to be developed and implemented to meet this service area.

CORRECTIONAL INDUSTRIES PRODUCT COST

- Correctional Industries Product Cost funds in the amount of \$650.0 will be used to purchase raw materials for the industries. The Program generates receipts from the sale of goods.

INSTITUTION DIRECTOR'S OFFICE

- Additional Federal Receipts of \$959.0 for housing federal inmates will provide funding for an Assistant Director position in this component and the balance will be distributed to various institutions that will house these inmates.

CORRECTIONAL FACILITIES

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings. (Combined Hiland Mountain; Cook Inlet; Fairbanks; Ketchikan; Lemon Creek; Mat-Su; Palmer; Sixth Avenue; and Wildwood Correctional Centers)

ELECTRONIC MONITORING

- Increased Statutory Designated Receipt Authorization of \$110.0 will be utilized to expand the number of E.M. slots.

LEMON CREEK CORRECTIONAL CENTER

- Receipt Supported Service Fees of \$50.0 will be generated from local calls and a debit card program implemented by the contractor. These receipts will offset the monitoring costs of the program.

TRANSPORTATION AND CLASSIFICATION

- Additional Federal Receipts of \$41.0 for housing federal inmates will provide funding to bring vacancy factor to within tolerance for this component.

OUT OF STATE CONTRACTS

- Decrement (\$610.0 GF) savings from the return of 100 inmates the beginning of spring 2001 and an additional 100 inmates before year-end.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	143,334.1	7,059.3	18,227.0	168,620.4
Adjustments which will continue current level of service:				
-Administration & Operation	-1,615.1	5.3	1,950.7	340.9
-Out of State Contracts	1.7	0.0	0.0	1.7
-Point MacKenzie	3.2	0.0	0.0	3.2
Proposed budget decreases:				
-Administration & Operation	0.0	0.0	-363.8	-363.8
-Out of State Contracts	-610.0	0.0	0.0	-610.0
Proposed budget increases:				
-Administration & Operation	4,837.3	1,550.0	1,315.2	7,702.5
FY2002 Governor	145,951.2	8,614.6	21,129.1	175,694.9

Administration & Operations Budget Request Unit

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BRU Mission

To protect the public and encourage offender rehabilitation through humane, safe, and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission. (Modified from Legislative Version)

BRU Services Provided

- 1) Population Management and prisoner movement.
- 2) Financial monitoring and direction.
- 3) Human Resources and training.
- 4) Information Technology services.
- 5) Inmate Medical, psychiatric services and inmate behavioral modification programs.
- 6) Probation and Parole services.
- 7) Specialized services within the continuum of correctional management.
- 8) Facility maintenance, renovation, renewal and repair.
- 9) Community Jail contracts.
- 10) Oversight of Out-of-State and Community Placement contracts.
- 11) Point MacKenzie prison farm.
- 12) Correctional Industry programs for inmates.

BRU Goals and Strategies

1. MANAGE OFFENDERS IN A WAY THAT PROTECTS PUBLIC SAFETY.

To do this, the Department will:

- Continue to implement its long-range population management plan to prevent overcrowding in the in-state correctional facilities, including maintaining high utilization of community residential center (CRC) beds, and expanding the use of alternatives to incarceration, such as electronic monitoring and CRC Supervision (home furlough) programs.
- Recruit, hire, and train staff for the new Anchorage jail, scheduled to open in the spring of 2002;
- Supervise offenders on probation or parole commensurate with their risk and program needs, including neighborhood-based community supervision services and enhanced supervision of felony DWI offenders on probation; and
- Implement the Department's community jail initiative.

Performance measures for these goals include:

- Maintaining inmate populations within the maximum capacity of each institution;
- Minimizing the number of major incidents;
- Opening the new Anchorage jail on schedule in the spring of 2002; and
- Increasing probation and parole supervision of offenders through increased monitoring and accountability programs.

2. PROVIDE SERVICES AND PROGRAMS THAT AFFECT POSITIVE CHANGE, STRUCTURE OFFENDER TIME, AND FACILITATE SUCCESSFUL REINTEGRATION OF OFFENDERS INTO SOCIETY.

To do this, the Department will:

- Work cooperatively with the Mental Health Trust Authority and the Boards to provide services to the beneficiaries who are in the Department's custody or under the Department's supervision;
- Continue in-prison residential treatment programs for offenders who have chronic substance abuse problems;
- Implement and expand the Department's Youthful Offender Initiative;
- Using principles of community justice, improve corrections-based victims' services.

Performance measures for these goals include:

- Increase substance abuse (alcohol and other drug) interventions for offenders;
- Increase education services for offenders in institutions.

3. PROVIDE EFFECTIVE CORRECTIONAL ADMINISTRATION THROUGH STRATEGIC PLANNING, TRAINING, QUALITY ASSURANCE, AND THE USE OF AUTOMATION AND NEW TECHNOLOGIES.

To do this, the Department will:

- Continue to implement and refine the Department's management information system;
- Implement the Department's strategic health care plan;
- Provide training, including victims' services training, for all staff.

Performance measures for these goals include:

- Expand the management information system to include medical, clinical, inmate accounting, and programmatic data.

Key BRU Issues for FY2001 – 2002

CONSTRUCTION OF A NEW ANCHORAGE JAIL AND A PRISON AT FORT GREELY- Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility. The Department is also continuing its planning for an 800 bed prison at Fort Greely.

PRISON AND JAIL OVERCROWDING - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan in which the next expansion would be the regional jails in Bethel and Fairbanks.

YOUTHFUL OFFENDER INITIATIVE -Juvenile offenders, between the ages of 15 and 22, currently account for more than 16% of the department's in-state institutional population. The Department must secure proper staffing for its Spring Creek Youthful Offender Unit and also develop and implement a plan for youthful pretrial felons.

COMMUNITY CORRECTIONS' FELONY DWI ACCOUNTABILITY INITIATIVE - The department will establish specialized caseloads for Probation Officers trained in managing the risk DWI offenders present to the safety of our communities.

STANDARDS AND ACCREDITATION INITIATIVE - Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

NEW MANAGEMENT INFORMATION SYSTEM (MIS) - The department continues to seek alternative fund sources to expand the development of and provide for long-term operational support of the new MIS.

HEALTH CARE INITIATIVE -- The Department is completing implementation of its strategic health care initiative, which refocuses on the ambulatory care model for the delivery of physical health care services to prisoners.

Major BRU Accomplishments for FY2000

CLEARY PROGRESS - In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of women statewide and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

SERVICES FOR VICTIMS -The department continued its commitment to community justice by partnering with other criminal justice and victims' service agencies to establish local Victims' Advisory Committees in six communities throughout the state. These committees work together with the goal of improving corrections related services to victims on both the state and local level.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400 bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on-time and under-budget. Significant soil contaminants were uncovered during site excavation work. By working with the Department of Transportation and Public Facilities and Department of Environmental Conservation, the Department of Corrections and the Municipality of Anchorage have identified alternative funding sources for the remediation of these contaminants so that the project budget is not impacted by these unforeseen difficulties.

STRATEGIC HEALTH CARE INITIATIVE - The Department evaluated the inmate medical program and initiated a multi-year process to refocus services to be consistent with community ambulatory care practice. This includes enhanced utilization review and cost control efforts, uniform medical records, and improved nursing procedures.

Administration & Operations

BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	837.0	103.9	0.0	940.9	748.5	0.0	0.0	748.5	886.1	0.0	0.0	886.1
Parole Board	558.0	0.0	0.0	558.0	489.6	0.0	0.0	489.6	493.4	0.0	0.0	493.4
Correctional Academy	643.9	31.0	21.8	696.7	668.0	0.0	0.0	668.0	675.2	0.0	75.0	750.2
Administrative Services	2,500.2	71.1	50.0	2,621.3	2,637.7	71.1	0.0	2,708.8	2,561.1	72.4	52.4	2,685.9
Data and Word Processing	854.5	140.0	566.1	1,560.6	728.5	243.9	566.7	1,539.1	696.5	796.2	9.2	1,501.9
Fac-Capital Improvement Unit	47.0	0.0	153.5	200.5	0.0	0.0	212.9	212.9	0.0	0.0	213.8	213.8
Inmate Health Care	15,552.4	0.0	355.5	15,907.9	14,731.6	0.0	487.1	15,218.7	14,576.5	0.0	933.5	15,510.0
Inmate Programs	845.1	0.0	2,181.3	3,026.4	425.7	456.0	2,499.4	3,381.1	713.3	456.0	2,671.7	3,841.0
Correctional Industries Admin	1,120.1	0.0	0.0	1,120.1	1,186.5	0.0	0.0	1,186.5	1,187.4	0.0	0.0	1,187.4
Corr Industries Product Cost	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.6	3,500.6	0.0	0.0	4,150.6	4,150.6
Institution Director's Office	925.7	0.0	271.6	1,197.3	472.7	75.0	567.1	1,114.8	621.6	959.0	272.1	1,852.7
Anchorage Jail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,015.7	0.0	247.8	4,263.5
Anvil Mtn Correctional Center	3,716.8	0.0	6.5	3,723.3	3,952.7	0.0	0.0	3,952.7	3,920.7	0.0	9.0	3,929.7
Combined Hiland Mtn Corr Ctr	6,746.9	238.0	0.0	6,984.9	7,359.5	63.5	0.0	7,423.0	7,072.5	79.0	299.9	7,451.4
Cook Inlet Correctional Center	7,691.1	1,247.5	856.1	9,794.7	8,119.5	1,298.8	0.0	9,418.3	7,820.3	1,290.2	477.0	9,587.5

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Fairbanks Correctional Center	6,534.6	175.2	0.0	6,709.8	6,970.5	75.6	0.0	7,046.1	6,927.4	77.4	21.2	7,026.0
Ketchikan Correctional Center	2,687.2	3.1	0.0	2,690.3	2,622.3	0.0	0.0	2,622.3	2,608.6	0.0	20.7	2,629.3
Lemon Creek Correctional Ctr	6,128.6	0.0	0.0	6,128.6	6,005.2	0.0	0.0	6,005.2	5,917.1	0.0	152.7	6,069.8
Mat-Su Correctional Center	2,458.1	0.0	0.0	2,458.1	2,612.8	0.0	0.0	2,612.8	2,560.2	0.0	59.8	2,620.0
Palmer Correctional Center	8,252.4	0.0	19.2	8,271.6	8,429.3	0.0	0.0	8,429.3	8,295.8	0.0	157.8	8,453.6
Sixth Avenue Correctional Ctr	3,918.9	17.6	43.9	3,980.4	3,588.3	294.8	50.5	3,933.6	2,700.8	362.8	907.3	3,970.9
Spring Creek Correctional Ctr	13,537.8	0.0	73.3	13,611.1	13,609.2	0.0	192.7	13,801.9	13,839.5	0.0	0.0	13,839.5
Wildwood Correctional Center	8,031.0	0.0	0.0	8,031.0	8,252.0	0.0	0.0	8,252.0	8,209.0	0.0	15.6	8,224.6
Yukon-Kuskokwim Corr Center	3,683.2	0.0	88.5	3,771.7	3,926.1	0.0	0.0	3,926.1	3,894.2	0.0	60.0	3,954.2
Community Jails	4,717.2	0.0	0.0	4,717.2	4,718.7	0.0	0.0	4,718.7	5,118.7	0.0	0.0	5,118.7
Community Corrections Director	504.0	0.0	65.9	569.9	568.3	0.0	0.0	568.3	695.3	0.0	55.8	751.1
Northern Region Probation	2,401.7	0.0	0.0	2,401.7	2,490.5	0.0	0.0	2,490.5	2,410.0	0.0	0.0	2,410.0
Southcentral Region Probation	4,606.1	0.0	0.0	4,606.1	4,761.4	0.0	0.0	4,761.4	4,738.9	0.0	0.0	4,738.9
Southeast Region Probation	976.4	0.0	32.0	1,008.4	975.3	0.0	0.0	975.3	989.3	0.0	0.0	989.3
Transport & Class	1,710.3	0.0	138.9	1,849.2	1,206.8	0.0	138.9	1,345.7	1,334.0	41.0	140.9	1,515.9
Electronic Monitoring	0.0	0.0	0.0	0.0	61.7	0.0	645.6	707.3	62.0	0.0	759.8	821.8
Facility Maintenance	0.0	0.0	7,424.2	7,424.2	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5
DOC State	0.0	0.0	0.0	0.0	86.3	0.0	0.0	86.3	86.3	0.0	0.0	86.3

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Facilities Rent												
Totals	112,186.2	2,027.4	15,848.3	130,061.9	112,405.2	2,578.7	16,642.0	131,625.9	115,627.4	4,134.0	19,544.1	139,305.5

Administration & Operations

Proposed Changes in Levels of Service for FY2002

No service changes.

Administration & Operations

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	112,405.2	2,578.7	16,642.0	131,625.9
Adjustments which will continue current level of service:				
-Office of the Commissioner	137.6	0.0	0.0	137.6
-Parole Board	3.8	0.0	0.0	3.8
-Correctional Academy	7.2	0.0	0.0	7.2
-Administrative Services	-76.6	1.3	52.4	-22.9
-Data and Word Processing	-32.0	2.3	-223.7	-253.4
-Fac-Capital Improvement Unit	0.0	0.0	0.9	0.9
-Inmate Health Care	-281.4	0.0	351.4	70.0
-Inmate Programs	1.6	0.0	112.1	113.7
-Correctional Industries Admin	0.9	0.0	0.0	0.9
-Institution Director's Office	148.9	-75.0	-295.0	-221.1
-Anchorage Jail	60.7	0.0	2.8	63.5
-Anvil Mtn Correctional Center	-32.0	0.0	9.0	-23.0
-Combined Hiland Mtn Corr Ctr	-287.0	15.5	299.9	28.4
-Cook Inlet Correctional Center	-299.2	-8.6	477.0	169.2
-Fairbanks Correctional Center	-43.1	1.8	21.2	-20.1
-Ketchikan Correctional Center	-13.7	0.0	20.7	7.0
-Lemon Creek Correctional Ctr	-88.1	0.0	102.7	14.6
-Mat-Su Correctional Center	-52.6	0.0	59.8	7.2
-Palmer Correctional Center	-133.5	0.0	157.8	24.3
-Sixth Avenue Correctional Ctr	-957.5	68.0	856.8	-32.7
-Spring Creek Correctional Ctr	230.3	0.0	-192.7	37.6
-Wildwood Correctional Center	-43.0	0.0	15.6	-27.4
-Yukon-Kuskokwim Corr Center	-31.9	0.0	60.0	28.1
-Community Corrections Director	127.0	0.0	55.8	182.8
-Northern Region Probation	-80.5	0.0	0.0	-80.5
-Southcentral Region Probation	-22.5	0.0	0.0	-22.5
-Southeast Region Probation	14.0	0.0	0.0	14.0
-Transport & Class	127.2	0.0	2.0	129.2
-Electronic Monitoring	0.3	0.0	4.2	4.5
Proposed budget decreases:				
-Data and Word Processing	0.0	0.0	-333.8	-333.8
-Inmate Health Care	0.0	0.0	-30.0	-30.0
Proposed budget increases:				
-Correctional Academy	0.0	0.0	75.0	75.0
-Data and Word Processing	0.0	550.0	0.0	550.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Inmate Health Care	126.3	0.0	125.0	251.3
-Inmate Programs	286.0	0.0	60.2	346.2
-Corr Industries Product Cost	0.0	0.0	650.0	650.0
-Institution Director's Office	0.0	959.0	0.0	959.0
-Anchorage Jail	3,955.0	0.0	245.0	4,200.0
-Lemon Creek Correctional Ctr	0.0	0.0	50.0	50.0
-Sixth Avenue Correctional Ctr	70.0	0.0	0.0	70.0
-Community Jails	400.0	0.0	0.0	400.0
-Transport & Class	0.0	41.0	0.0	41.0
-Electronic Monitoring	0.0	0.0	110.0	110.0
FY2002 Governor	115,627.4	4,134.0	19,544.1	139,305.5

Component: Office of the Commissioner

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Component Mission

To protect the public and encourage offender rehabilitation through humane, safe and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission. (Modified from Legislative Version)

The mission of the Office of the Commissioner is to provide support and direction to divisions within the department. (SLA 2000 Chapter 126)

Component Services Provided

The Office of the Commissioner is responsible for direct oversight of classification and population management, training, prisoner transportation, compliance, audits, policy and procedures, victim's advocacy and rural affairs, as well as giving policy direction to the Directors of Institutions, Community Corrections, and Administrative Services. The office also coordinates intergovernmental affairs with other state, federal, and local government agencies, the court system, legislature, media, public, and special interest groups.

Component Goals and Strategies

The Commissioner's Office sets departmental policy and provides overall management to best address the Department's mission and work toward the following goals:

- manage offenders in a way that protects public safety;
- provide services and programs that affect positive change, structure offender time, and facilitate successful reintegration of offenders into society; and
- provide effective correctional administration through strategic planning, training, quality assurance, and the use of automation and new technologies.

The Commissioner is required to travel extensively throughout the state, reviewing programs and operations to ensure that they are being well-managed and meeting the needs of the public. The detailed information gathered during these trips allows the Commissioner to evaluate the Department's strengths, weaknesses, and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

Key Component Issues for FY2001 – 2002

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

Major Component Accomplishments for FY2000

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet assigned performance measures.

(Added by Legislature in FY2001 version.)

Current Status:

The Department is currently working on means to accurately determine this performance measure.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Commissioner has oversight for the entire Department of Corrections, including the Divisions of Institutions and Community Corrections. While the Department has budgetary responsibility for the Parole Board and the Alaska Correctional Industries boards manage these agencies.

Measure: The percentage of intakes that have been in the Alaska correctional system before.

(Added by Legislature in FY2001 version.)

Current Status:

During FY00 there was 18,421 bookings; 5,312 (29%) initial admits and 13,109 (71%) readmits. Utilizing the current data system, it is difficult to accurately isolate readmits, for various reasons including multiple bookings for the same charge such as release for bail and readmit after trial and conviction. The department will be implementing a new management information system during FY01 and will undertake efforts to accurately determine readmission rates.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There has not been a recidivism study that would accurately reflect the number of re-offenders. Additionally, to identify the reasons for recidivism would require a comprehensive study of community conditions, socio-economic indicators as well as family dysfunction.

Measure: The number of days in which the department's facilities are filled at greater than their emergency capacity.

(Added by Legislature in FY2001 version.)

Current Status:

By frequent movement of inmates between facilities and transfers of many to the contract facility in Arizona, the Department has maintained the correctional institutions below their emergency capacity. During the first 5 months of FY01, the Department has experienced a .06% over emergency capacity rate (102 facility days out of 1,836).

Benchmark:

The final order in Cleary, nearly a decade ago, required the Department to bring its population under emergency capacities established in the class action lawsuit.

Background and Strategies:

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased. The Department has developed and implemented a long-term plan. In FY 2000, the court reduced the

scope of monitoring in the Cleary class action by ending the monitoring of both women and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of divisions that meet assigned performance measures. The percentage of intakes that have been in the Alaska correctional system before. The number of days in which the department's facilities are filled at greater than their emergency capacity. 			X		
			X		
			X		

Office of the Commissioner
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	526.4	461.9	639.9
72000 Travel	70.2	51.8	51.8
73000 Contractual	310.3	224.1	183.7
74000 Supplies	33.8	10.7	10.7
75000 Equipment	0.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	940.9	748.5	886.1
Funding Sources:			
1002 Federal Receipts	103.9	0.0	0.0
1003 General Fund Match	7.5	7.5	7.5
1004 General Fund Receipts	829.5	741.0	878.6
Funding Totals	940.9	748.5	886.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	103.9	0.0	0.0	0.0	0.0
Restricted Total		103.9	0.0	0.0	0.0	0.0
Total Estimated Revenues		103.9	0.0	0.0	0.0	0.0

Office of the Commissioner

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	748.5	0.0	0.0	748.5
Adjustments which will continue current level of service:				
-Transfer auth to fund restored/transfer positions ADN 20- 1-0007	50.0	0.0	0.0	50.0
-Transfer auth to fund restored/transfer positions ADN 20- 1-0007	35.3	0.0	0.0	35.3
-Transfer auth to fund restored/transfer positions ADN 20- 1-0007	50.0	0.0	0.0	50.0
-Year 2 Labor Costs - Net Change from FY2001	2.3	0.0	0.0	2.3
FY2002 Governor	886.1	0.0	0.0	886.1

Office of the Commissioner

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	8	Annual Salaries	490,529
Part-time	0	0	COLA	10,551
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	158,640
			<i>Less 3.00% Vacancy Factor</i>	(19,820)
			Lump Sum Premium Pay	0
Totals	6	8	Total Personal Services	639,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Program Coord. (Rural Affairs)	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Strategic Plan Coordinator	0	0	1	0	1
Totals	5	0	3	0	8

Component: Parole Board

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Component Mission

The mission of the Parole Board is to administer the release of eligible correctional inmates while providing for public safety and for the successful integration of parolees into the community. (SLA 2000 Chapter 126)

Component Services Provided

The Parole Board conducts discretionary parole release hearings, preliminary revocation and rescission hearings, final revocation hearings, sets conditions of release on all parolees, considers appeals and requests for reconsideration, holds special medical parole hearings, and issues parole arrest warrants and subpoenas. The staff trains parole officers and new Board members, advises the Board and the department's parole officers on matters related to the parole and supervision of prisoners, monitors mandatory release parole conditions, conducts executive clemency investigations for the Governor, and assures the legal conduct of the Board's responsibilities.

Component Goals and Strategies

The goals and strategy of the Parole Board are:

- To conduct parole release and parole revocation hearings on mandatory and discretionary parolees as required by state statute.
- To protect the public by focusing on risk and by making careful, just, and equitable decisions.
- To use the department and community resources as a bridge to help parolees become contributing members of society.
- To set realistic parole conditions and to return to prison those who show they will not be law-abiding.
- To complete thorough investigations on executive clemency applicants for the Governor.

Key Component Issues for FY2001 – 2002

- Increased number of parolees and hearings requires almost full-time commitment for Board members, and also results in workload escalation for support staff.
- Requirement for continuing education and research on recidivism factors.
- Limited treatment options, especially in rural Alaska, impacts parole decisions of the Board.

Major Component Accomplishments for FY2000

- Conducted increased number of hearings while maintaining integrity of the decision-making process and protection of the public.
- Developed training materials for Parole Officers, and provided direct training that has resulted in consistency statewide in procedures relating to Parole Board hearings and equity for all parolees.
- Granting of parole to incarcerated inmates has assisted in reducing prison populations.
- Assisted in rehabilitation of parolees through the parole conditions process and providing access to treatment and education programs as needed.
- By strictly adhering to statutory and regulatory requirements, the Board has maintained integrity of its decisions and limited the potential legal and fiscal liabilities for the state.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Parole Board
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	294.9	319.5	323.3
72000 Travel	102.4	66.4	66.4
73000 Contractual	151.6	99.0	99.0
74000 Supplies	9.1	4.7	4.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	558.0	489.6	493.4
Funding Sources:			
1004 General Fund Receipts	558.0	489.6	493.4
Funding Totals	558.0	489.6	493.4

Parole Board**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	489.6	0.0	0.0	489.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	3.8	0.0	0.0	3.8
FY2002 Governor	493.4	0.0	0.0	493.4

Parole Board

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	5	Annual Salaries	245,697
Part-time	0	0	COLA	3,874
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	90,537
			<i>Less 4.94% Vacancy Factor</i>	(16,808)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	323,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Adult Probation Off III	0	0	1	0	1
Adult Probation Off IV	1	0	0	0	1
Exec Dir AK Bd Parole	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	1	0	4	0	5

Component: Correctional Academy

Contact: Bill Parker, Deputy Commissioner

Tel: (907) 269-7397 **Fax:** (907) 269-7390 **E-mail:** bill_parker@correct.state.ak.us

Component Mission

To provide applicable training to all department employees so that they can effectively and safely complete their duties while fulfilling requirements/standards provided by the Alaska Police Standards Council, court decrees, American Correctional Association and legislative mandates.

Component Services Provided

In accordance with statutory and policy requirements, the Training Center provides Department employees the training and staff development opportunities necessary to maintain a highly skilled, professional work force and to gain and maintain requisite certifications.

The Department of Corrections Training Center is co-located with that of the Anchorage Police Department in order to share both space and resources efficiently. Programs are delivered at the Training Center and on-site at correctional centers.

Component Goals and Strategies

- Develop and deliver specialized training to meet the needs of the department.
- Maintain a training team that is knowledgeable, certified and able to teach skills to employees in a professional and effective manner.
- Formalize and have approved a yearly training schedule that outlines when specific training will be offered, at what work sites, and what criteria is required.
- Meet minimum training standards of Alaska Police Standards Council.

Key Component Issues for FY2001 – 2002

- Provide training for new management information system in order to ensure the best use of new technology both for efficiency and data quality.
- Provide an appropriate number of training programs for staff to gain and maintain certifications. This is challenging logistically and resource wise given the small training staff level and budget, and given the need to stay current to ever-changing new technologies and best practices.
- Prepare for additional Basic Correctional Officer Academies and Support Staff Academies in early FY 2002 to assure the department has sufficiently trained staff to open the Anchorage Jail.

Major Component Accomplishments for FY2000

- Basic Correctional Officer Academies (3); Probation Officer Academy; Supplemental Correctional Academy; Prisoner Transport Academy; Support Staff Academies (3); Americans with Disabilities Act, Train-the-Trainer; Semiautomatic Pistol Courses (3); Training-for-Trainers Courses (2); Defensive Tactics Instructor Course; Range Master Courses (8)
- Sexual Harassment Prevention conducted in all Basic Academies
- Domestic Violence Training conducted in all Basic Academies
- Provided community correctional officer training to local community jail staff.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Correctional Academy

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	403.7	378.1	390.8
72000 Travel	102.2	127.9	122.4
73000 Contractual	101.6	144.6	219.6
74000 Supplies	87.8	17.4	17.4
75000 Equipment	1.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	696.7	668.0	750.2
Funding Sources:			
1002 Federal Receipts	31.0	0.0	0.0
1004 General Fund Receipts	643.9	668.0	675.2
1007 Inter-Agency Receipts	21.8	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	75.0
Funding Totals	696.7	668.0	750.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	31.0	0.0	0.0	0.0	0.0
Interagency Receipts	51015	21.8	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	75.0	75.0
Restricted Total		52.8	0.0	0.0	75.0	75.0
Total Estimated Revenues		52.8	0.0	0.0	75.0	75.0

Correctional Academy**Proposed Changes in Levels of Service for FY2002**

Statutory Designated Receipt authorization of \$75.0 is needed to pay the Municipality of Anchorage for the lease of the DOC Correctional Academy. These funds will be provided through receipts collected for housing offenders charged under municipal ordinances.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	668.0	0.0	0.0	668.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	7.2	0.0	0.0	7.2
Proposed budget increases:				
-Training Center Lease Costs	0.0	0.0	75.0	75.0
FY2002 Governor	675.2	0.0	75.0	750.2

Correctional Academy

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	6	Annual Salaries	291,396
Part-time	0	0	COLA	4,806
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	106,625
			<i>Less 2.99% Vacancy Factor</i>	(12,027)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	390,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	1	0	0	0	1
Training Off II - DOC	2	0	0	0	2
Training Off III - DOC	1	0	0	0	1
Totals	6	0	0	0	6

Component: Administrative Services

Contact: Dwayne B. Peeples, Director of Administrative Services

Tel: (907) 465-3339 **Fax:** (907) 465-3568 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

The mission of the Division of Administrative Services is to provide effective and efficient administrative support services to the operating divisions within the department in implementing their programs, while ensuring compliance with federal regulations, state statutes, state regulations, state policies and procedures, and departmental policies and procedures, as approved by the Office of the Commissioner. (Modified from Legislative Version)

The mission of the Division of Administrative Services is to provide support services to departmental programs. (SLA 2000 Chapter 126)

Component Services Provided

Administrative Services provides support to all divisions and programs, as follows:

- **Director's Office:** provides human resource management and payroll, accounting, budget (capital and operating), revenue, and procurement services. Responds to legislative inquiries, coordinates with other state and federal agencies including preparation federal grant applications and performance of program monitoring functions, oversight of the Facilities Capital Improvement Unit which includes renovation and repair projects, and technical information services which includes the department's management information systems.
- **Accounting:** processes accounts payable for all vendor billings (approximately 34,000 invoices a year), responds to vendor inquiries, and manages inmate trust accounts.
- **Budget and Revenue:** prepares and submits the annual operating budget and the Executive Budget Summary, performs monthly/quarterly financial monitoring and projections, revises programs including budgeted and unbudgeted reimbursable service agreements, processes accounts receivable billings and Correctional Industry revenue, develops and maintains accounting structures and reports.
- **Human Resources:** administers and interprets labor contracts, personnel rules, and the Federal Fair Labor Standards Act for five bargaining units (GC, GGU, SU, LTC, K) and non-covered employees (EX, EE, and PX). Oversees labor relations and provides disciplinary, grievance and dispute guidance and resolution, prepares and participates in arbitration, Labor Relation Agency hearings, and contract negotiations. Recruits, examines, tests, and performs background investigations and psychological exams (through contract) for all Correctional Officer and Probation Officer applicants, classifies all positions, maintains employee records and files; and implements Workplace Alaska and open recruitment.
- **Payroll:** Coordinates field input to on-line payroll system (AKPAY), responds to employee pay inquiries, processes stop payments and reissues for lost payroll warrants, processes leave usage, mandatory leave usage, cash-ins, and retroactive adjustments, and perform audits of premium pay for all bargaining units.
- **Procurement:** Provides centralized purchasing and contracting services for all operational components and oversee limited field purchasing authority, prepares and advertises Requests for Proposals, and issues all contracts and professional services contracts, handles procurement for capital projects and facilities maintenance projects.

Component Goals and Strategies

- Develop and deliver administrative training to meet the needs of the Department.
- Increase employees' knowledge and understanding of administrative process and procedures.

- Assure compliance with all governing statutes, regulations, policies, and procedures.
- Maintain all vendor accounts in good standing.
- Continue to strategize and implement effective cost-cutting measures while maintaining public safety and security.

Key Component Issues for FY2001 – 2002

The Accounting Section maintains the Offender Trust Account and oversees entry into the Offender Accounting System (HOFA). The Trust Account and HOFA have been out of balance since implementation. In the third quarter of FY2001, the new Management Information System will be brought on-line and HOFA will be transferred over to the new Offender Accounting System.

Administrative Services Budget Section implemented program and ledger code accounting structures to facilitate disbursement tracking and provide more detailed expenditure data. Field training is necessary on a statewide basis. Once uniformity is obtained, data will be available for development of detailed expenditure and tracking plans for each component.

Administrative Services Personnel Section is assisting in the conversion from contracted Health Care services to services provided by state employees. This conversion will better facilitate health care delivery to inmates and reduce costs. Personnel actions to support the New Anchorage Jail staffing are being developed to assure that necessary staff will be in-place for the February 2002 opening.

Administrative Services Personnel Section is in the process of performing a comprehensive classification review of probation and other professional criminal justice and managerial positions.

The Procurement Section will update the Department's Procurement Procedural Manual and will coordinate training across the Agency to meet new purchasing training requirements implemented by the Department of Administration, Division of General Services and Supply.

During FY 2002 the department will be developing and implementing a bar code inventory system to enhance the ease and accuracy of tracking state property.

Major Component Accomplishments for FY2000

- Successful completion of conversion of development of the operating budget in the new Automated Budget System (ABS).
- Personnel Section participated in negotiations and implementation of the first collective bargaining agreement for the Correctional Officer bargaining unit.
- Personnel Section developed and presented a Supervisory Academy covering a wide variety of human resource topics.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Key Performance Measures for FY2002

Measure: The cost of the division compared to personnel costs for the department.

(Added by Legislature in FY2001 version.)

Current Status:

The total departmental personnel expenditures for FY00 were \$86,366.6. The total expenditures for the Division of Administrative Services (Components: Administrative Services, D&WP, and Facilities) were \$4,092.6 or 4.7% of the Department's personal service expenditures.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments 1300 employees in 32 sites including 12 correctional facilities, processing 75,000 payroll and vendor warrants per year.

Measure: The number of late penalties incurred for payroll or vendor payments.

(Not yet addressed by Legislature.)

Current Status:

The total number of late penalties incurred during FY00 was 235 out of approximately 75,000 warrants issued.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments 1300 employees in 32 sites including 12 correctional facilities, processing 75,000 payroll and vendor warrants per year.

Measure: The number of audit exceptions.

(Added by Legislature in FY2001 version.)

Current Status:

State Single Audit for the period ending June 30, 1999 did not find exceptions regarding the Departments financial management. The State Single Audit for Period ending June 30, 2000 is currently in process with an expected completion date of approximately March of 2001.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments 1300 employees in 32 sites including 12 correctional facilities, processing 75,000 payroll and vendor warrants per year.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The cost of the division compared to personnel costs for the department The number of late penalties incurred for payroll or vendor payments 			X		
			X		

Component — Administrative Services

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of audit exceptions.			X		

Administrative Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,053.0	2,030.9	2,192.5
72000 Travel	77.6	18.1	18.1
73000 Contractual	417.7	596.5	412.0
74000 Supplies	56.0	63.3	63.3
75000 Equipment	17.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,621.3	2,708.8	2,685.9
Funding Sources:			
1002 Federal Receipts	71.1	71.1	72.4
1004 General Fund Receipts	2,500.2	2,637.7	2,561.1
1007 Inter-Agency Receipts	50.0	0.0	52.4
Funding Totals	2,621.3	2,708.8	2,685.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	96.1	0.0	0.0	0.0	0.0
Unrestricted Total		96.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	71.1	71.1	71.1	72.4	72.4
Interagency Receipts	51015	50.0	0.0	51.6	52.4	52.4
Restricted Total		121.1	71.1	122.7	124.8	124.8
Total Estimated Revenues		217.2	71.1	122.7	124.8	124.8

Administrative Services**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,637.7	71.1	0.0	2,708.8
Adjustments which will continue current level of service:				
-Trans unutilized IA from Data and Word Processing ADN 20-1-0007	0.0	0.0	51.6	51.6
-Transfer HB53 Auth. to support Asst. Supt. position ADN 20-1-0007	-69.5	0.0	0.0	-69.5
-Year 2 Labor Costs - Net Change from FY2001	-7.1	1.3	0.8	-5.0
FY2002 Governor	2,561.1	72.4	52.4	2,685.9

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	36	38	Annual Salaries	1,657,945
Part-time	3	2	COLA	31,726
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	642,690
			<i>Less 6.00% Vacancy Factor</i>	(139,861)
			Lump Sum Premium Pay	0
Totals	39	40	Total Personal Services	2,192,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	2	0	2
Accounting Clerk II	0	0	2	0	2
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech III	0	0	2	0	2
Administrative Clerk II	1	0	2	0	3
Administrative Clerk III	0	0	2	0	2
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Federal Aid Coordinator	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Labor Rel Specialist II	0	0	1	0	1
Personnel Asst I	0	0	4	0	4
Personnel Asst II	0	0	2	0	2
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	3	0	3
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	1	0	2
Procurement Spec V	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	4	0	36	0	40

Component: Data and Word Processing

Contact: Dwayne B Peeples, Director

Tel: (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

Provide reliable, cost-effective departmental information technology services, including infrastructure and programming support for data processing, office automation, and data communication networks, facilitate access to the department's information resources, and protect the department's information resources' integrity, security, timeliness, accuracy, and recoverability.

Component Services Provided

Provide informational and communication services for the department, including production data processing, systems analysis, design and programming, custom software application maintenance, installation and configuration of office automation and data processing software applications and platforms. Troubleshoot hardware and software problems, perform statistical data analysis and provide central record management and archival services.

Component Goals and Strategies

- Continue with the implementation and development of the new inmate incarceration and probation case management system (OBSCIS replacement - new Management Information System).
- Initiate internal web-server-based distribution of reports and publications, including management information system (MIS) operational support reports and departmental policies and procedures and associated forms.
- Improve inter-agency information sharing with other state criminal justice agencies by designing and developing automated data transfers of booking data and improving integrity of inter-agency cross-referencing.
- Improve Corrections' data quality and validity through initiation of a quality assurance program.
- Improve public access to Department information by establishing internet servers that will provide access to public inmate information.
- Improve the Department's ability to track and collect data on offenders placed at contract facilities.
- Continue joint development with the states of Utah and Colorado of critical software needed for medical records and program management.

Key Component Issues for FY2001 – 2002

- Bandwidth availability causes delayed system response times and limits eventual use of digital photo capability in MIS.
- The new system (OBSCIS replacement) core will be implemented during the third quarter of FY 2001. The two-year \$2,000.0 federal grant to develop and implement the new MIS will be expended by the end of FY 2001.
- Provide adequate training to all department staff with access to the new computerized management information system (MIS) to assure competency in the entry, retrieval and manipulation of data.

Major Component Accomplishments for FY2000

- All departmental systems, desktops, and networks were brought to Y2K compliance standards.
- Design of MIS Phase I completed.
- Delivery of MIS Phase I version 1.13 is 95% complete.
- MIS Unix servers installed and configured.
- Technical staff trained to support MIS servers and database.
- Pre-release version of MIS installed and tested.
- Departmental web servers introduced.

- Firewall security and internal Internet usage control implemented.
- Networks upgraded throughout the department.
- CO/PO applicant tracking system developed and implemented.
- Data quality assurance implemented resulting in improved data via increased error monitoring and manual correction of existing inmate automated files.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Data and Word Processing

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	966.9	1,042.5	1,073.0
72000 Travel	28.8	5.0	5.0
73000 Contractual	337.7	475.5	407.8
74000 Supplies	76.0	16.1	16.1
75000 Equipment	151.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,560.6	1,539.1	1,501.9
Funding Sources:			
1002 Federal Receipts	140.0	243.9	796.2
1004 General Fund Receipts	854.5	728.5	696.5
1007 Inter-Agency Receipts	235.3	222.8	1.6
1061 Capital Improvement Project Receipts	330.8	343.9	7.6
Funding Totals	1,560.6	1,539.1	1,501.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	140.0	243.9	243.9	796.2	796.2
Interagency Receipts	51015	235.3	222.8	5.1	1.6	1.6
Capital Improvement Project Receipts	51200	330.8	343.9	343.9	7.6	7.6
Restricted Total		706.1	810.6	592.9	805.4	805.4
Total Estimated Revenues		706.1	810.6	592.9	805.4	805.4

Data and Word Processing**Proposed Changes in Levels of Service for FY2002**

- \$550.0 Federal Funds (partially offset by a decrement of \$333.8 CIP) will be used for operational support provided to 34 LAN/WAN sites and staff support for the MIS.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	728.5	243.9	566.7	1,539.1
Adjustments which will continue current level of service:				
-Trans unutilized IA to Anvil Mtn. C.C. ADN 20-1-0007	0.0	0.0	-9.0	-9.0
-Trans unutilized IA to Yukon Kuskokwim C.C. ADN 20-1-0007	0.0	0.0	-60.0	-60.0
-Trans unutilized IA to Administrative Services ADN 20-1-0007	0.0	0.0	-51.6	-51.6
-Trans unutilized IA to Inmate Programs ADN 20-1-0007	0.0	0.0	-42.1	-42.1
-Trans unutilized IA to Comm Corr Directors Ofc. ADN 20-1-0007	0.0	0.0	-55.0	-55.0
-Year 2 Labor Costs - Net Change from FY2001	-32.0	2.3	-6.0	-35.7
Proposed budget decreases:				
-Reduce CIP Authorization for MIS	0.0	0.0	-333.8	-333.8
Proposed budget increases:				
-Federal Authorization for MIS	0.0	550.0	0.0	550.0
FY2002 Governor	696.5	796.2	9.2	1,501.9

Data and Word Processing**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	16	Annual Salaries	811,005
Part-time	0	0	COLA	10,878
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	295,783
			<i>Less 4.00% Vacancy Factor</i>	(44,666)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,073,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	2	0	1	0	3
Records & Licensing Spvr	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	3	0	13	0	16

Component: Facility-Capital Improvement Unit

Contact: Dwayne B. Peeples, Director

Tel: (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

To manage the Department's planning, design, modification, repair and construction program to ensure that confinement facilities are adequately sized, safe, secure, and humane. To identify and prioritize projects to best utilize staff time and authorized funds while adhering to department requirements and procurement standards.

Component Services Provided

This component manages construction projects, including major repairs, security and code upgrades, and maintains a prioritized list of physical plant requirements, initiating projects as funds become available.

Component Goals and Strategies

- Implement the Department's capital improvement projects in a timely manner.
- Comply with applicable state and federal regulations affecting facilities.
- Continue cooperative work with the Municipality of Anchorage to plan and construct a new Anchorage jail; construction began in FY00 and will be completed in FY02.
- Continue cooperative work with the City of Delta Junction to implement HB53, to create an 800 bed privately operated prison at Ft. Greely.

Key Component Issues for FY2001 – 2002

- The continuing deterioration of facilities and the growing backlog of deferred maintenance is impacting the daily operations of correctional facilities.
- Completion of the Anchorage Jail project. This includes facility construction and operational preparations for the FY 2002 opening.

Major Component Accomplishments for FY2000

- Identified and completed the critical facility projects within the Department, including electrical and mechanical system repairs at a number of institutions.
- Jointly developed the \$56.0 million Anchorage Jail project with the Municipality of Anchorage. It will be the central intake facility for Anchorage and will contain space for Court hearings within the building. Completed the construction documents and began construction.
- Hiland Mountain Correctional Center Sewer System: Began design and construction of an emergency project to deactivate the onsite sewage treatment system and connect to the Anchorage Waist Water Utility sewer system.
- Ketchikan Correctional Center: Accomplished emergency projects to repair the mechanical systems and the HVAC controls. Designed and awarded a contract to repair the closed circuit television surveillance system and designed an FY01 project to replace the defective fire alarm system.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Facility-Capital Improvement Unit

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	200.5	212.9	213.8
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	200.5	212.9	213.8
Funding Sources:			
1004 General Fund Receipts	47.0	0.0	0.0
1061 Capital Improvement Project Receipts	153.5	212.9	213.8
Funding Totals	200.5	212.9	213.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	153.5	212.9	212.9	213.8	213.8
Restricted Total		153.5	212.9	212.9	213.8	213.8
Total Estimated Revenues		153.5	212.9	212.9	213.8	213.8

Facility-Capital Improvement Unit**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	212.9	212.9
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	0.9	0.9
FY2002 Governor	0.0	0.0	213.8	213.8

Facility-Capital Improvement Unit**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	159,899
Part-time	0	0	COLA	2,801
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	57,299
			<i>Less 2.82% Vacancy Factor</i>	(6,199)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	213,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Facilities Manager I	1	0	0	0	1
Facilities Manager II	1	0	0	0	1
Totals	3	0	0	0	3

Component: Inmate Health Care

Contact: Melbourne W. Henry, Health Care Administrator

Tel: (907) 269-7300 **Fax:** (907) 269-7420 **E-mail:** mel_henry@correct.state.ak.us

Component Mission

To provide essential health care to offenders in a correctional setting that is humane, cost-effective, and in accord with legal mandates and accepted medical standards. (Modified from Legislative Version)

The mission of inmate health care is to provide essential health care for offenders under the custody of the department. (SLA 2000 Chapter 126)

Component Services Provided

Inmate Health Care is responsible for assuring that all persons incarcerated by the department in correctional facilities, community residential centers, Pt. Mackenzie, Central Arizona Detention Center, and community contract jails, are provided essential medical, mental health, and dental services as required by law.

Component Goals and Strategies

- Continue the medical/behavioral health strategic planning process to ensure maximum allocation and utilization of resources; to ensure that the services provided are essential, adequate, cost-effective, and fairly distributed among facilities.
- Develop and implement an electronic data management system to provide statewide uniform data for both administrative and clinical purposes.
- Expand special needs clinics for inmates with chronic illnesses, such as hypertension, diabetes, pregnancy, HIV/AIDS, etc.
- Develop and implement new medical policy and procedures compliant with accreditation standards.
- Implement medical and mental health service quality control and utilization review procedures.
- Expand telemedicine capability to provide nursing assessment consultation to all correctional institutions.
- Continue to collaborate with the Department of Health and Social Services on telepsychiatry, mental health housing, and strategic planning projects.
- Provide additional culturally relevant mental health programming for mentally ill Alaska Native inmates.

Key Component Issues for FY2001 – 2002

- Development of cost-effective medical/mental health care services which promote a safe and healthy environment and reduce the incidence and spread of communicable and infectious diseases.
- Recruitment and retention of qualified nursing and health care professional staff will continue to be a problem for the department.
- Continue to explore the need for increasing the number of mental health staff to ensure appropriate mental health services at all facilities.

Major Component Accomplishments for FY2000

- Enhanced mental health coverage by utilizing telepsychiatry for evaluation and consultation.
- Initiated a medical services review, assessment and planning process to determine cost effective means of providing services that meets jail and prison inmate health care needs;
- Mental health clinicians assessed and/or treated approximately 2000 inmates for mental illness in Fiscal Year 2000.

- Implemented a mental health data project that utilizes Palm Pilots during consultations and follows-up with printed reports being entered into the mental health charts
- The Jail Alternative Services (JAS) provides special release planning and monitoring services to mental health clients on misdemeanor probation. An evaluation of the program's 54 participants resulted in a reduction in total days of incarceration from 5,928 in the 12 months before JAS to 1,762 since entering JAS. Days spent by this population in the Alaska Psychiatric Institute were reduced from 707 in the 12 months before JAS to 472 after entering.
- Continued to collaborate with the Alaska Mental Health Board and the Mental Health Trust to develop mechanisms for Quality Assurance for DOC mental health services.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Key Performance Measures for FY2002

Measure: The average medical cost per inmate.
(Added by Legislature in FY2001 version.)

Current Status:

During FY01 the rate for medical costs per inmate is \$16.69 per day or \$6,091.95 per year. In FY00 1,274 patient encounters were provided to Alaska inmates by non-DOC medical providers outside the institutions.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Every effort is made to provide basic health care needs at a reasonable cost. The National Institute of Corrections gave us a grant to examine the provision of health care services and recommendations for ways to reduce our costs without jeopardizing the health and welfare of our inmates. Efforts are still underway to introduce some of those recommendations.

Measure: The number of inmates using outside services when compared to the total number of inmates.
(Added by Legislature in FY2001 version.)

Current Status:

During FY01 the rate for medical costs per inmate is \$16.69 per day or \$6,091.95 per year. In FY00 1,274 patient encounters were provided to Alaska inmates by non-DOC medical providers outside the institutions.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Every effort is made to provide basic health care needs at a reasonable cost. The National Institute of Corrections gave us a grant to examine the provision of health care services and recommendations for ways to reduce our costs without jeopardizing the health and welfare of our inmates. Efforts are still underway to introduce some of those recommendations.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The average medical cost per inmate.			X		
• The number of inmates using outside services when compared to the total number of inmates.			X		

Inmate Health Care

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,631.7	6,960.6	8,035.0
72000 Travel	98.0	83.2	83.2
73000 Contractual	7,926.0	7,026.2	6,243.1
74000 Supplies	1,218.0	1,148.7	1,148.7
75000 Equipment	34.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,907.9	15,218.7	15,510.0
Funding Sources:			
1004 General Fund Receipts	11,944.1	10,864.2	10,558.7
1005 General Fund/Program Receipts	28.0	28.0	28.0
1037 General Fund / Mental Health	3,580.3	3,839.4	3,989.8
1050 Permanent Fund Dividend Fund	0.0	325.8	678.1
1092 Mental Health Trust Authority Authorized Receipts	355.5	161.3	255.4
Funding Totals	15,907.9	15,218.7	15,510.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	31.2	0.0	0.0	0.0	0.0
Unrestricted Total		31.2	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
General Fund Program Receipts	51060	28.0	28.0	28.0	28.0	28.0
Permanent Fund Dividend Fund	51160	0.0	325.8	325.8	678.1	678.1
Mental Health Trust Authority Auth.Rec.	51410	355.5	161.3	161.3	255.4	255.4
Restricted Total		383.5	515.1	515.1	961.5	961.5
Total Estimated Revenues		414.7	515.1	515.1	961.5	961.5

Inmate Health Care**Proposed Changes in Levels of Service for FY2002**

- A decrement of \$30.0 MHTAAR Funds from FY01 mental health trust projects that will not carry forward.
- A Sub-Acute Care Unit (to treat up to 50 seriously mentally ill men) and a Juvenile Initiative at the Spring Creek Correctional Center will be funded with \$125.0 MHTAAR and \$126.3 GF/MH. Mental health programs need to be developed and implemented to meet this service area.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	14,731.6	0.0	487.1	15,218.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	70.9	0.0	-0.9	70.0
-Replace base General Fund with Permanent Fund Dividend Funds	-352.3	0.0	352.3	0.0
Proposed budget decreases:				
-Reduce MHTAAR funds for Planner position	0.0	0.0	-30.0	-30.0
Proposed budget increases:				
-Spring Creek Sub-Acute Care Unit and Juvenile Offender Program	126.3	0.0	125.0	251.3
FY2002 Governor	14,576.5	0.0	933.5	15,510.0

Inmate Health Care

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	106	124	Annual Salaries	6,046,698
Part-time	0	0	COLA	84,822
Nonpermanent	0	0	Premium Pay	230,840
			Annual Benefits	2,276,094
			<i>Less 6.99% Vacancy Factor</i>	(603,454)
			Lump Sum Premium Pay	0
Totals	106	124	Total Personal Services	8,035,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	2	0	0	0	2
Administrative Clerk II	1	0	0	1	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Assistant Medical Director	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	3	1	1	4	9
Health Practitioner II	1	0	0	1	2
Licensed Prac Nurse	7	3	0	5	15
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	3	0	0	1	4
Mental Health Trust Coord	1	0	0	0	1
Mntl Hlth Clinician II	3	0	0	4	7
Mntl Hlth Clinician III	3	1	1	3	8
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II	14	0	2	19	35
Nurse II (Psych)	6	0	0	0	6
Nurse III	3	1	0	6	10
Nurse III (Psych)	1	0	1	0	2
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Assistant	2	0	0	0	2
Psychological Counslr II	4	0	0	2	6
Supply Technician II	1	0	0	0	1
Totals	67	6	5	46	124

Component: Inmate Programs

Contact: Betsy Robson, Assistant Director

Tel: (907) 269-7410 **Fax:** (907) 269-7420 **E-mail:** betsy_robson@correct.state.ak.us

Component Mission

To positively structure inmate time and affect the successful reintegration of offenders into society by increasing the education, life skills, and vocational skills of inmates; afford offenders an opportunity to achieve lasting recovery from the negative consequences of chemical dependency and substance abuse; and assess the risk posed by sex offenders and furnish programs that increase public safety. (Modified from Legislative Version)

The mission of inmate programs is to provide opportunities for positive change and to rehabilitate inmates. (SLA 2000 Chapter 126)

Component Services Provided

Substance Abuse Programs: Approximately 85% of the offenders under the custody and supervision of the Department have substance abuse problems. The Department contracts with private providers to deliver a continuum of substance abuse program services within its institutions, at the Pt. MacKenzie Rehabilitation Farm, and in community placements. Services include substance abuse education, "outpatient model" substance abuse treatment, and a Residential Substance Abuse Treatment (RSAT) program for female offenders. The Department also contracts with private groups for the provision of services to offenders who are placed in community treatment beds.

Chaplaincy Program: The Department provides religious programming and chaplaincy services to offenders who are incarcerated in adult correctional facilities as well as to furlougees, probationers, and parolees who are under the supervision of the department.

Education Programs: The Department contracts with private providers to deliver Adult Basic Education programs for prisoners, including Literacy and English as a Second Language, as well as GED preparation, Life Skills programs, and Pre-Release/Pre-Employment Skills programs. Additionally, there are vocational training programs and apprenticeship programs at facilities for sentenced prisoners that are approved by the US Department of Labor. Prisoners may participate in correspondence college courses at their own expense. Special education services may be provided under agreements with local school districts. The department continues to evaluate the educational needs of its growing population of adolescent prisoners.

Sex Offender Treatment Programs: The Department attempts to decrease the risk of harm to the public from adult and adolescent sex offenders by providing an assessment system for these offenders, as well as pre-treatment, treatment, and aftercare. Programs are contracted out to private providers and vary in intensity. They are offered in both institutional and community settings. Sex offender program staff also provide ongoing training and consultation to department employees on such issues as risk assessment and appropriate community management.

Domestic Violence Programs: The Department contracts with private providers for the delivery of services to adult and adolescent perpetrators of domestic violence. Services may include a lethality assessment of the offender's behavior, orientation to the continuum of violence, communication skill building, stress reduction, and sex-role re-socialization. As required by statute, the Department reviews community batterers' programs and determines their compliance with regulations. This work is done in partnership with the Council on Domestic Violence and Sexual Assault (CDVSA).

Component Goals and Strategies

ADDRESS OFFENDERS' SUBSTANCE ABUSE TREATMENT NEEDS

- Seek resources to provide adequate Institutional Substance Abuse Treatment (ISAT) programs.
- Initiate an in-prison residential substance abuse treatment program for incarcerated male prisoners.
- Expand the Living in New Knowledge Successfully (LINKS) Program to include communities outside the Anchorage bowl area.

- Continue to provide and improve culturally-relevant programming and treatment.
- Continue to participate in planning for a Drug Court with other members of the criminal justice system.
- Screen convicted/sentenced prisoners to identify those who need treatment.
- Continue to work toward the standardization of services.

CONTINUE TO ENSURE THAT OPPORTUNITIES FOR THE EXERCISE OF RELIGIOUS FREEDOM ARE AFFORDED TO ALL OFFENDERS

- Ensure that religious volunteers are adequately screened, trained, and supervised.
- Increase volunteers and private funding from the religious community in Alaska.
- Continue to review religious opportunities for inmates with special attention to female offenders so as to insure parity of programs.

PROVIDE EDUCATIONAL AND VOCATIONAL TRAINING TO ENABLE OFFENDERS TO FUNCTION AT THE HIGHEST LEVEL OF THEIR ABILITY TO MEET FAMILY, JOB, AND SOCIETAL RESPONSIBILITIES

- Improve the provision of special education services to eligible inmates under the age of 22 by entering into cooperative agreements with the Department of Education & Early Development and individual school districts.
- Provide more efficient, cost-effective educational programs.
- Continue efforts to refine the educational data collection system that tracks inmate progress and program outcomes.
- Establish shorter-term programs that provide meaningful training for inmates.
- Explore alternative resources to enhance inmate education programs.

MAINTAIN A COMPREHENSIVE SYSTEM OF SEX OFFENDER TREATMENT PROGRAMS (SOTP) IN THE INSTITUTION AND COMMUNITY CORRECTIONS

- Provide trained and experienced professional clinicians.
- Require that programs provide assessment and treatment services based on sound clinical and correctional practices as well as current research in the field.
- Promulgate regulations governing the approval process for those who provide sex offender treatment to offenders.
- Seek experienced clinicians who can be trained in the field of sex offender treatment.

COORDINATE WITH THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO REFINE THE DELIVERY OF BATTERERS' PROGRAMS

- Continue to coordinate data collection efforts.
- Work with Council staff on implementing the regulations related to batterer's programs.

ENSURE THAT ADOLESCENT PRISONERS ARE GIVEN ACCESS TO APPROPRIATE CORRECTIONAL PROGRAMS AND SERVICES

- Ensure that institutional and program staff are trained in the management of adolescent offenders.
- Ensure age-appropriate programs that focus on both offender responsibility and accountability.

Key Component Issues for FY2001 – 2002

Address the public safety issues involving juvenile offenders: The National Center for Juvenile Justice, Juvenile Offenders and Victims, 1999 National Report relates that juveniles transferred to the adult systems have higher rates of re-arrest, more serious re-arrest offenses, and shorter time to re-arrest. We know that many of the Alaska juveniles (under the age of 20) currently in the adult system will be releasing to the community. It is vital that this population participate in an intensive intervention program separate from the adult population. In August 2000 the Department opened the Youthful Offender Program (YOP) at Spring Creek Correctional Center to address these special needs.

Planning has begun for a juvenile program at Cook Inlet Pretrial Facility. The program will not only address the unique issues of the pretrial juveniles but will serve as a transitional program for the offenders transferring to the Youthful Offender Program at Spring Creek.

85% of offenders in custody have substance abuse problems. Institutional Substance Abuse Treatment (ISAT) programs services have been dramatically reduced as a result of a continuous reduction in funding levels since 1993.

One key to providing cost effective substance abuse services is to insure that complete assessments are conducted on all offenders.

Nationally, the effectiveness of drug courts is well demonstrated. The Department has partnered with other agencies in the planning and implementation of a drug court program in the Anchorage area. This program is geared toward intervention with felony offenders.

Continue to ensure that opportunities for the exercise of religious freedom are afforded to all offenders as required by all state and federal legislation. The Department must address required changes in management of religious programming for prisoners while assuring equitable provision of rights under the new law.

The Department of Corrections will continue to work cooperatively with the Department of Labor in the implementation of the new GED testing requirements. The new testing will go into effect on January 1, 2002. These changes require new testing equipment and material ready for use by that date. The Department must insure that a large number of inmates receive these services.

Major Component Accomplishments for FY2000

- Reduced Court oversight of Cleary Subclass D, the portion of the Cleary settlement that addresses the conditions of female offenders.
- Established vocational/educational parity for female offenders. Hiland Mt. offers vocational/educational services comparable to those available to male offenders including building trades and floor tiling programs.
- Completed strategic planning for the Youthful Offender Program (YOP) at Spring Creek Correctional Center.
- Department of Corrections and the Department of Education developed and implemented a plan for the application of federal regulations relating to special education. The Department of Corrections is in the final stages of obtaining memorandums of agreement with all school districts in the communities where adult correctional facilities are located.
- The Department obtained a grant for the implementation of Star School Distance Education. The program will help provide efficient cost-effective inmate education and staff training programs via satellite delivery system.
- With assistance from a consultant provided by the Center for Substance Abuse Treatment (U.S. Department of Health & Human Services, SAMSHA) the Department successfully developed a detailed plan for program implementation of the first in-prison men's therapeutic drug treatment program in Alaska.
- Partnered with Kairos Prison Ministry Program to provide a faith based living module for Alaskan prisoners at CCA in Arizona. Implementation plans are developed. The program will allow inmate to be voluntarily assigned to a structured living environment that will promote spiritual growth.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Key Performance Measures for FY2002

Measure: The number of inmates who complete programs successfully.

(Added by Legislature in FY2001 version.)

Current Status:

Basic Alcohol & Drug Education: A total of 463 inmates were enrolled in BADE - 180 have completed treatment.

Residential Substance Abuse Treatment (RSAT): The men's RSAT program will conclude its first quarter of operation on Dec. 30, 2000.

Batterers Program: The three Batterer's programs have submitted first quarter statistics. There were a total of 38 written intake assessments completed.

Sex Offender Programs: Preliminary statistics for this will not be ready until year-end.

Life Skills: During FY00, 6,340 inmates participated in 314 Life Skills classes. Detailed information is currently being compiled.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

An important element to the reintegration of inmates to the community is participation in behavior changing programs. We are striving to offer more intensive programming, such as the therapeutic communities at WWCC and HMCC, to enhance the rehabilitative process.

Measure: The number of re-admits who completed their programs during previous incarcerations with the Department.

(Added by Legislature in FY2001 version.)

Current Status:

The department currently does not have a means of accurately determining this measurement. The only programs that would be considered of significant therapeutic value to measure would be the Residential Substance Abuse Programs and the Sex Offender Treatment Programs. The Sex Offender Treatment Program has only had one recidivist among those that have been considered successful discharges.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Recidivism is one measure of program success. The department is implementing a new Management Information System (MIS) which will enhance the department's ability to track offender program participation in a meaningful way. Prior to the development of MIS, the department does not have the resources to complete a paper study.

Measure: The percentage of felony inmates who do not have high school diplomas or GEDs who receive their GEDs during their incarceration with the Department.

(Added by Legislature in FY2001 version.)

Current Status:

During the period of July 1 - October 31, 34 felons in-state, 14 felons in Arizona and 8 misdemeanants completed their GEDs while incarcerated.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Clearly, inmates will fare better in the community with a completed education. Nearly every facility has a GED program providing the opportunity for many to enhance their education. The department is implementing a new Management Information System (MIS) which will enhance the department's ability to track offender program participation in a meaningful way. Prior to the development of MIS the department has no means to obtain the percentage of inmates without diplomas or GEDs.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The number of inmates who complete programs successfully. • The number of re-admits who completed their programs during previous incarcerations with the Department. • The percentage of felony inmates who do not have high school diplomas or GEDs who receive their GEDs during their incarceration with the Department. 			X		
			X		
			X		

Inmate Programs

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	327.6	336.7	396.2
72000 Travel	29.2	34.9	34.9
73000 Contractual	2,440.8	2,926.1	3,306.5
74000 Supplies	154.6	76.9	76.9
75000 Equipment	67.5	0.0	20.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	6.7	6.5	6.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,026.4	3,381.1	3,841.0
Funding Sources:			
1002 Federal Receipts	0.0	456.0	456.0
1004 General Fund Receipts	426.1	0.3	4.3
1007 Inter-Agency Receipts	199.2	26.4	68.5
1037 General Fund / Mental Health	419.0	425.4	709.0
1050 Permanent Fund Dividend Fund	1,875.2	2,331.1	2,331.1
1092 Mental Health Trust Authority Authorized Receipts	59.0	141.9	202.1
1108 Statutory Designated Program Receipts	47.9	0.0	70.0
Funding Totals	3,026.4	3,381.1	3,841.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.0	456.0	456.0	456.0	456.0
Interagency Receipts	51015	199.2	26.4	68.5	68.5	68.5
Statutory Designated Program Receipts	51063	47.9	0.0	70.0	70.0	70.0
Permanent Fund Dividend Fund	51160	1,875.2	2,331.1	2,331.1	2,331.1	2,331.1
Mental Health Trust Authority Auth.Rec.	51410	59.0	141.9	141.9	202.1	202.1
Restricted Total		2,181.3	2,955.4	3,067.5	3,127.7	3,127.7
Total Estimated Revenues		2,181.3	2,955.4	3,067.5	3,127.7	3,127.7

Inmate Programs

Proposed Changes in Levels of Service for FY2002

Request \$60.2 of MHTAAR funds for a centralized substance abuse assessment specialist who would work with correctional staff to assess inmates for the purpose of moving them to the program that they need.

Request \$60.0 of General Fund / Mental Health funds for Culturally Relevant Programming. Alaska Natives represent 35% of Alaska's adult prison inmate population, yet they only represent 16% of the State's general population. Funds will provide culturally relevant programming at Palmer, Hiland Mountain, Fairbanks, Wildwood, Spring Creek, and Lemon Creek Correctional Centers.

Request \$226.0 of General Fund / Mental Health funds to allow the Agency to cover an ever-increasing number of prisoners requiring Substance Abuse Treatment while incarcerated.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	425.7	456.0	2,499.4	3,381.1
Adjustments which will continue current level of service:				
-Trans unutilized IA from Data & Word Processing ADN 20-1-0007	0.0	0.0	42.1	42.1
-Trans Star School Auth from Inst. Dir. Office ADN 20-1-0007	0.0	0.0	70.0	70.0
-Year 2 Labor Costs - Net Change from FY2001	1.6	0.0	0.0	1.6
Proposed budget increases:				
-Substance Abuse Assessment Specialist	0.0	0.0	60.2	60.2
-Culturally Relevant Programming	60.0	0.0	0.0	60.0
-Inmate Substance Abuse Treatment (ISAT)	226.0	0.0	0.0	226.0
FY2002 Governor	713.3	456.0	2,671.7	3,841.0

Inmate Programs

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	5	Annual Salaries	297,792
Part-time	1	1	COLA	3,535
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	102,550
			<i>Less 1.90% Vacancy Factor</i>	<i>(7,677)</i>
			Lump Sum Premium Pay	0
Totals	5	6	Total Personal Services	396,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Prog Coordinator	2	0	0	0	2
Project Coord	0	0	1	0	1
Social Worker III	1	0	0	0	1
Totals	5	0	1	0	6

Component: Correctional Industries Administration

Contact: Wally Roman, Correctional Industries Manager

Tel: (907) 465-3309 **Fax:** (907) 465-3314 **E-mail:** wally_roman@correct.state.ak.us

Component Mission

In accordance with Alaska Statutes the primary mission of the Correctional Industries Program is to assist in the rehabilitation of prisoners by providing realistic work experience as much like those that prevail in private industry as possible. (Modified from Legislative Version)

The mission of the Alaska Correctional Industries is to assist in the rehabilitation of inmates by providing marketable work skills. (SLA 2000 Chapter 126)

Component Services Provided

To manage and operate the Correctional Industries Production service enterprises.

Component Goals and Strategies

- To make a positive contribution to the Alaskan economy through cooperative efforts with labor organizations and private businesses and to minimize the negative impact of the program upon existing private enterprises and labor force in the State.
- To develop and operate agricultural, industrial, and service enterprises under the jurisdiction of the department.
- To structure the program and work environment to increase the prisoners' financial responsibility; provide as many jobs for prisoners as possible; allow prisoners to acquire or improve work habits and occupational skills; and increase the probability of opportunities for employment after release.
- To maintain high standards of quality in all products and services generated through the program.
- To manage the program so that it will be as nearly self-supporting as possible, by generating a self sufficient amount of money from the sale of products and services to pay for all or most of the expenses of the program.
- To ensure that all aspects of the Correctional Industries Program are consistent with proper penal administration and integrated with other programs and services within the department.

Key Component Issues for FY2001 – 2002

- The Correctional Industries Program primarily markets its products to state agencies and political sub-divisions. Changes in mandatory contract awards will require Correctional Industries to re-evaluate its current pricing, production scheduling, and existing product lines to allow for the most efficient utilization of existing production capacity.
- Continuous turnover in inmate employees requires more on-the-job training to maintain quality of finished products and timely delivery to customers. As the number of additional inmate employees increases production capability is reduced
- Procedures relating to partnerships with private sector enterprises will be re-evaluated to identify potential methods for expansion.
- Expiration of an existing private sector contract and participation in federal certification programs will require additional assessment
- Continued development of a web page catalog increases the capability of Alaska Correctional Industries to provide information to customers.

Major Component Accomplishments for FY2000

- Approximately 318,000 annual hours of inmate employment provided on-the-job vocational training and encouraged the development of acceptable work ethic by those inmates.

- Successfully implemented a Hazard Analysis Critical Control Point (HACCP) self-inspection program at the Mt. McKinley Meats operations providing compliance with new federal sanitation requirements.
- Completion of a favorable Prison Industries Enhancement Program (PIE) review and audit as conducted by the Correctional Industries Association (CIA) for the Bureau of Justice Assistance (BJA) signified compliance with federal program requirements.
- A successful introduction and development of a garment manufacturing industry at the Hiland Mountain Correctional Center is now providing correctional industries employment for females incarcerated at the HMCC facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Correctional Industries Administration

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,112.8	1,170.1	1,187.4
72000 Travel	0.0	0.0	0.0
73000 Contractual	4.1	16.4	0.0
74000 Supplies	3.2	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,120.1	1,186.5	1,187.4
Funding Sources:			
1004 General Fund Receipts	1,120.1	1,186.5	1,187.4
Funding Totals	1,120.1	1,186.5	1,187.4

Correctional Industries Administration**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,186.5	0.0	0.0	1,186.5
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.9	0.0	0.0	0.9
FY2002 Governor	1,187.4	0.0	0.0	1,187.4

Correctional Industries Administration

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	18	Annual Salaries	882,864
Part-time	0	0	COLA	12,457
Nonpermanent	0	0	Premium Pay	5,008
			Annual Benefits	327,492
			<i>Less 3.29% Vacancy Factor</i>	(40,421)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,187,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Corr Ind Marketing Rep	1	0	1	0	2
Corr Indus Prod Mgr I	2	0	1	4	7
Corr Indus Prod Mgr II	0	1	1	4	6
Correctional Indus Mgr I	1	0	0	0	1
Correctional Indus Mgr II	0	0	1	0	1
Totals	4	1	5	8	18

Component: Correctional Industries Product Cost

Contact: Wally Roman, Correctional Industries Manager

Tel: (907) 465-3309 **Fax:** (907) 465-3314 **E-mail:** Wally_Roman@correct.state.ak.us

Component Mission

In accordance with Alaska Statutes the primary mission of the Correctional Industries Program is to assist in the rehabilitation of prisoners by providing realistic work experience as much like those that prevail in private industry as possible. (Modified from Legislative Version)

The mission of the Alaska Correctional Industries is to assist in the rehabilitation of inmates by providing marketable work skills. (SLA 2000 Chapter 126)

Component Services Provided

To operate the following Correctional Industries Product service enterprises:

- Juneau Commercial Laundry
- Fairbanks Garment/Flat Goods Shop
- Kenai Office Furniture Systems Plant
- Eagle River Garment Shop
- Kenai Metals Plant
- Seward Wood Furniture Plant
- Palmer Auto Body Shop
- Juneau Staph Guard Hospital Laundry (a private cooperative venture)
- Palmer Meat Processing Plant

Component Goals and Strategies

- Develop and operate agricultural, industrial, and service enterprises to employ offenders and provide rehabilitation.
- Provide vocational training and realistic work activity to prepare offenders for post-incarceration experiences.
- Modify behavior (work habits/marketable skills) of sentenced individuals through reinforcing society's work ethic.
- Produce a quality product or service, competitively priced and delivered in a timely fashion that will generate revenues.
- Accomplish the above goals through sound, business-like procedures that will reduce the potential dangers of inmate idleness.

Key Component Issues for FY2001 – 2002

- The Correctional Industries Program primarily markets its products to state agencies and political sub-divisions. Changes in mandatory contract awards will require Correctional Industries to re-evaluate its current pricing, production scheduling, and existing product lines to allow for the most efficient utilization of existing production capacity.
- Turnover in inmate employees due to out of state transfers will increase the number of individuals participating in the program. Transfers will also require more on the job training for new inmate employees to maintain quality in finished products and timely delivery schedules for customers. As a result, production capability will be reduced.
- Procedures on partnerships with private sector enterprises, which allow Alaskan dollars to re-circulate within the state's economy, will be re-evaluated to identify potential new methods for continued expansion. The expiration of an existing private sector contract and the current participation in a federal certification program will require additional assessment for continued participation.

- The continued development of a web page and on-line catalog will improve the capability of Correctional Industries to provide increased information to its customers.

Major Component Accomplishments for FY2000

- Provided approximately 318,000 annual hours of inmate employment that allowed for the transfer of a socially acceptable work ethic and applied on-the-job vocational training to develop occupational skills.
- The successful implementation of a Hazard Analysis Critical Control Point (HACCP) program at the Mt. McKinley Meats operations to meet new federal sanitation requirements.
- Completion of a favorable Prison Industries Enhancement Program (PIE) review and audit as conducted by the Correctional Industries Association (CIA) for the Bureau of Justice Assistance (BJA) signifies federal compliance.
- A successful introduction and development of a garment manufacturing industry at the Hiland Mountain Correctional Center is now providing correctional industries employment for females incarcerated at the HMCC facility.
- A continued effort by the Correctional Industries Commission to conduct public meetings and hearings has provided an opportunity for persons or organizations to appear and present testimony concerning correctional industries operations.
- Implementation and utilization of a QuickBooks accounting software package for all industries operations has centralized financial reporting and is providing monthly financial reporting for management decision making purposes.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Key Performance Measures for FY2002

Measure: Program participants who receive jobs after release.

(Added by Legislature in FY2001 version.)

Current Status:

A database is being established to track this information.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There are several sound correctional reasons to utilize correctional industries throughout the institutional system. As a management tool, it provides inmates with a sense of accomplishment and pride. It also allows those inmates who participate, a chance to feel productive.

The mission of ACI is to assist in the rehabilitation of inmates by providing marketable work skills. Above and beyond the actual skills taught, the inmates learn a work ethic that they can utilize inside and outside of prison walls.

Measure: Sentenced inmates who participate in Alaska Correctional Industries.*(Added by Legislature in FY2001 version.)***Current Status:**

During the first four months of FY01, 12.2% of sentenced inmates incarcerated in Alaska were participating in Alaska Correctional Industries.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There are several sound correctional reasons to utilize correctional industries throughout the institutional system. As a management tool, it provides inmates with a sense of accomplishment and pride. It also allows those inmates who participate, a chance to feel productive.

The mission of ACI is to assist in the rehabilitation of inmates by providing marketable work skills. Above and beyond the actual skills taught, the inmates learn a work ethic that they can utilize inside and outside of prison walls.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Program participants who receive jobs after release. 			X		
<ul style="list-style-type: none"> Sentenced inmates who participate in Alaska Correctional Industries. 			X		

Correctional Industries Product Cost

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	39.6	47.7	47.7
73000 Contractual	588.5	514.0	514.0
74000 Supplies	2,521.6	2,490.9	3,140.9
75000 Equipment	32.4	48.5	48.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	317.9	399.5	399.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,500.0	3,500.6	4,150.6
Funding Sources:			
1059 Correctional Industries Fund	3,500.0	3,500.6	4,150.6
Funding Totals	3,500.0	3,500.6	4,150.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Correctional Industries Fund	51190	3,500.0	3,500.6	3,500.6	4,150.6	4,150.6
Restricted Total		3,500.0	3,500.6	3,500.6	4,150.6	4,150.6
Total Estimated Revenues		3,500.0	3,500.6	3,500.6	4,150.6	4,150.6

Correctional Industries Product Cost**Proposed Changes in Levels of Service for FY2002**

- Correctional Industries Product Cost funds in the amount of \$650.0 will be used to purchase raw materials for the industries. The Program generates receipts from the sale of goods.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	3,500.6	3,500.6
Proposed budget increases:				
-Increase Product Cost Authorization	0.0	0.0	650.0	650.0
FY2002 Governor	0.0	0.0	4,150.6	4,150.6

Component: Institution Director's Office

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To ensure that the institutions are maintaining an environment for staff and prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public. (Modified from Legislative Version)

The mission of the Division of Institutions is to ensure that the institutions are maintaining an environment for staff and prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public. (SLA 2000 Chapter 126)

Component Services Provided

Serve as the liaison between the institutions and other components of the Department, as well as officials representing other government agencies, including the Alaska State Legislature. Provides daily oversight and management review to all institutions regarding: population management/and prisoner movement, financial monitoring and direction, personnel issues, program implementation, medical and psychiatric services, and other specialized services within the continuum of correctional management.

Component Goals and Strategies

- Assure that parity for female prisoners is maintained.
- Place more prisoners into the community setting by expanding the use of alternatives to incarceration.
- Standardize the delivery of services and programs within institutions statewide.
- Continue implementing the Department's long-range population plan to maintain overall counts of in-state prisoner population at less than the institutions' emergency capacities.
- Ensure that Central Arizona Detention Center is operated in compliance with Department standards.

Key Component Issues for FY2001 – 2002

CONSTRUCTION OF A NEW ANCHORAGE JAIL AND A PRISON AT FORT GREELY- Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility. The Department is also continuing its planning for an 800 bed prison at Fort Greely.

PRISON AND JAIL OVERCROWDING - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan in which the next expansion would be the regional jails in Bethel and Fairbanks.

STANDARDS AND ACCREDITATION INITIATIVE - Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

ALTERNATIVES TO INCARCERATION - Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the department's direction.

NEW MANAGEMENT INFORMATION SYSTEM (MIS) - The department is implementing its new management information system, which will enable it to maintain and analyze data relating to its offender population. The division will assure that staff receives adequate training on the new system to enhance the systematic flow of reliable data.

DEFERRED MAINTENANCE - Support capital projects that address the maintenance and repair of existing facilities. Deferred maintenance is having a negative impact on the daily operations of the division's institutions.

REPLACEMENT OF PRISONER TELEPHONE SYSTEMS - Complete installation of new prisoner phone systems in all institutions to provide greater protection to the public and to allow for legitimate contact with individuals in the community.

Major Component Accomplishments for FY2000

CLEARLY PROGRESS - In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of women statewide and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400 bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on-time and under-budget. Significant soil contaminants were uncovered during site excavation work. By working with the Department of Transportation and Public Facilities and Department of Environmental Conservation, the Department of Corrections and the Municipality of Anchorage have identified alternative funding sources for the remediation of these contaminants so that the project budget is not impacted by these unforeseen difficulties.

ADDRESSING Y2K ISSUES - Provided oversight to assure that Y2K contingency plans were in place in all institutions, and any efforts necessary to mitigate possible Y2K failure were completed.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Institution Director's Office

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	542.3	372.0	630.9
72000 Travel	30.3	17.0	17.0
73000 Contractual	352.7	427.8	926.8
74000 Supplies	39.3	5.9	5.9
75000 Equipment	9.8	20.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	222.9	272.1	272.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,197.3	1,114.8	1,852.7
Funding Sources:			
1002 Federal Receipts	0.0	75.0	959.0
1004 General Fund Receipts	753.1	472.7	621.6
1005 General Fund/Program Receipts	172.6	0.0	0.0
1050 Permanent Fund Dividend Fund	271.6	272.1	272.1
1108 Statutory Designated Program Receipts	0.0	70.0	0.0
1156 Receipt Supported Services	0.0	225.0	0.0
Funding Totals	1,197.3	1,114.8	1,852.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.0	75.0	0.0	959.0	959.0
General Fund Program Receipts	51060	172.6	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	70.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	225.0	0.0	0.0	0.0
Permanent Fund Dividend Fund	51160	271.6	272.1	272.1	272.1	272.1
Restricted Total		444.2	642.1	272.1	1,231.1	1,231.1
Total Estimated Revenues		444.2	642.1	272.1	1,231.1	1,231.1

Institution Director's Office**Proposed Changes in Levels of Service for FY2002**

- Additional Federal Receipts of \$959.0 for housing federal inmates will provide funding for an Assistant Director position in this component and the balance will be distributed to various institutions that will house these inmates.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	472.7	75.0	567.1	1,114.8
Adjustments which will continue current level of service:				
-Trans. Auth. for Phone Receipts to Cook Inlet ADN 20-1-0007	0.0	0.0	-225.0	-225.0
-Trans. Federal Manday Auth. to Hiland Mtn. C.C. ADN 20-1-0007	0.0	-14.1	0.0	-14.1
-Trans. Federal Manday Auth. to Sixth Avenue C.C. ADN 20-1-0007	0.0	-60.9	0.0	-60.9
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	47.4	0.0	0.0	47.4
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	50.0	0.0	0.0	50.0
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	14.7	0.0	0.0	14.7
-Trans Star School Auth to Inmate Programs ADN 20-1-0007	0.0	0.0	-70.0	-70.0
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	27.7	0.0	0.0	27.7
-Year 2 Labor Costs - Net Change from FY2001	9.1	0.0	0.0	9.1
Proposed budget increases:				
-Federal Manday Cost of Care	0.0	959.0	0.0	959.0
FY2002 Governor	621.6	959.0	272.1	1,852.7

Institution Director's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	8	Annual Salaries	469,726
Part-time	0	0	COLA	10,276
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	161,954
			<i>Less 1.72% Vacancy Factor</i>	(11,056)
			Lump Sum Premium Pay	0
Totals	6	8	Total Personal Services	630,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Asst Dir, Div Instit	2	0	0	0	2
Criminal Justice Planner	1	0	0	0	1
Dep Dir, Corrections	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	8	0	0	0	8

Component: Anchorage Jail

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

The new Anchorage Jail is a multi-use facility, which will serve as the central intake for all misdemeanor and felon prisoners within the Municipality and provides law enforcement agencies access to the requisite court services within a secure setting. The location and design of the institution will enhance the efficient management of prisoners by all criminal justice agencies, therefore, ensuring public safety and effective supervision of an offender population.

Component Services Provided

The Anchorage Jail will provide for the secure and humane detention for a population of up to 400 prisoners. These prisoners may be pretrial or convicted male and female adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders will be detained while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area.

The Anchorage Jail will provide for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

Component Goals and Strategies

- The Anchorage Jail will replace the existing Sixth Avenue Correctional Center and become the new cornerstone of police and law enforcement activity within Anchorage. The 180,930 square foot facility will include an Intake/Transfer/Release Area, Program Space, Administration, Medical, Core Services, Plant Services, Magistrate Court space and the City's Inebriate Transfer Station.
- The new Anchorage Jail has been designed to serve as the single Intake and Booking Center for the area. It will accommodate male and female misdemeanor and felony charged prisoners. It will meet most of the need for short-term male detention requirements for the area; however, female detainees expected to be held beyond initial court hearings will be transferred to the Hiland Mountain Correctional Center
- The jail will provide holding for primarily City and State charges. However, accommodations for FBI, INS, Customs and some military prisoners will be available in the new Jail.
- The structure will be owned by the Municipality of Anchorage and operated by the Department of Corrections. This cooperative arrangement is similar to the current Operating and Lease Agreements between the State and MOA for the Sixth Avenue Jail.

Key Component Issues for FY2001 – 2002

The new Anchorage Jail will face the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations will be accomplished in an efficient and effective manner at this facility. The following are areas of concern:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- Jail management must work to ensure development and support of professional staff through constructive supervision, leadership and training, and maintenance of high employment standards.
- Staff must be trained in all aspects of the new facility's security systems and must work with contractors to ensure proper operations throughout the facility.

- Optimize the use of community-based housing and alternative supervision programs (CRCs, EM & OSP), using the classification and assessment system in accordance with the department's direction and population management plan.

Major Component Accomplishments for FY2000

- In cooperation with the Municipality of Anchorage, Sixth Avenue staff played an integral part in the initial planning and design schematic for the new Anchorage Jail.
- Groundbreaking for the new Anchorage jail began in approximately March 2000.
- Transition planning began during November 1999.
- Institutional staff have simultaneously been involved in daily operations at Sixth Avenue and in laying groundwork for all operating processes necessary for the transition to the new Anchorage Jail. This includes writing policy and procedures, preparation of hiring plans and training of new staff, ordering supplies, security equipment, food, etc.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 MC)

Anchorage Jail

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	3,053.6
72000 Travel	0.0	0.0	35.8
73000 Contractual	0.0	0.0	581.3
74000 Supplies	0.0	0.0	348.2
75000 Equipment	0.0	0.0	214.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	29.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	4,263.5
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	4,015.7
1007 Inter-Agency Receipts	0.0	0.0	15.0
1108 Statutory Designated Program Receipts	0.0	0.0	232.8
Funding Totals	0.0	0.0	4,263.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	15.0	15.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	232.8	232.8
Restricted Total		0.0	0.0	0.0	247.8	247.8
Total Estimated Revenues		0.0	0.0	0.0	247.8	247.8

Anchorage Jail**Proposed Changes in Levels of Service for FY2002**

- \$3,955.0 GF, \$230.0 Statutory Designated Receipts and \$15.0 Interagency Receipts to provide for start-up costs and partial year operations of the New Anchorage Jail.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	60.7	0.0	2.8	63.5
Proposed budget increases:				
-Anchorage Jail Half-Year Operations	3,955.0	0.0	245.0	4,200.0
FY2002 Governor	4,015.7	0.0	247.8	4,263.5

Anchorage Jail

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	83	Annual Salaries	2,129,580
Part-time	0	0	COLA	43,847
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	889,175
			<i>Less 1.93% Vacancy Factor</i>	(59,002)
			Lump Sum Premium Pay	50,000
Totals	0	83	Total Personal Services	3,053,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	6	0	0	0	6
Administrative Clerk III	5	0	0	0	5
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer I	25	0	0	0	25
Correctional Officer II	21	0	0	0	21
Correctional Officer III	2	0	0	0	2
Correctional Officer IV	2	0	0	0	2
Criminal Justice Technician I	3	0	0	0	3
Enviro Services Journey I	1	0	0	0	1
Enviro Services Lead	1	0	0	0	1
Food Service Journey	3	0	0	0	3
Library Assistant II	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey I	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Nurse II (Psych)	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	83	0	0	0	83

Component: Anvil Mountain Correctional Center

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To protect the public in Nome and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Anvil Mountain Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, and security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Anvil Mountain Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- The Seaside CRC has been operational over 15 months. The Nome Common Council has expanded the opportunity for offender placement by agreeing to allow prisoners from the Yukon Kuskokwim Delta and North Slope Borough to reside there. AMCC will continue to work closely with Seaside staff to maximize utilization of contract beds at the CRC.
- The facility suffers from a serious lack of adequate dry secure storage. Such storage would enhance cost containment by allowing for bulk purchase of products and supplies necessary for daily operations.
- This facility has applied for accreditation with the American Correctional Association (ACA) which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits

through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

Major Component Accomplishments for FY2000

- Potlatches were held in conjunction with the 4th of July and Christmas holidays. The institution hosted approximately 30-39 visiting speakers, Native Elders, family members, and guests from throughout the region at these events.
- Averaged in excess of 90% occupancy at Seaside CRC.
- Worked with the Nome Common Council to reach an agreement which allows prisoners from North Slope and Yukon Kuskokwim Delta to reside at Seaside CRC.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Anvil Mountain Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,897.7	3,116.2	3,084.2
72000 Travel	106.9	64.0	64.0
73000 Contractual	366.5	402.0	411.0
74000 Supplies	295.1	322.5	322.5
75000 Equipment	20.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	36.9	48.0	48.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,723.3	3,952.7	3,929.7
Funding Sources:			
1004 General Fund Receipts	3,716.8	3,952.7	3,920.7
1007 Inter-Agency Receipts	6.5	0.0	9.0
Funding Totals	3,723.3	3,952.7	3,929.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	0.3	0.0	0.0	0.0	0.0
Unrestricted Total		0.3	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	6.5	0.0	9.0	9.0	9.0
Restricted Total		6.5	0.0	9.0	9.0	9.0
Total Estimated Revenues		6.8	0.0	9.0	9.0	9.0

Anvil Mountain Correctional Center**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,952.7	0.0	0.0	3,952.7
Adjustments which will continue current level of service:				
-Trans unutilized IA from Data & Word Processing ADN 20-1-0007	0.0	0.0	9.0	9.0
-Transfer Auth to fund positions ADN 20-1-0007	-50.0	0.0	0.0	-50.0
-Year 2 Labor Costs - Net Change from FY2001	18.0	0.0	0.0	18.0
FY2002 Governor	3,920.7	0.0	9.0	3,929.7

Anvil Mountain Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	39	39	Annual Salaries	2,288,858
Part-time	0	0	COLA	52,299
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	789,911
			<i>Less 6.57% Vacancy Factor</i>	(205,768)
			Lump Sum Premium Pay	158,900
Totals	39	39	Total Personal Services	3,084,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	5	5
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	39	39

Component: Combined Hiland Mountain Correctional Center

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To protect the public in Eagle River and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

The combined Hiland Mountain/Meadow Creek Correctional Centers house prisoners designated to these state institutions and provide the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Meadow Creek provides an intensive sex-offender treatment program to offenders, while Hiland Mountain provides an in-prison Residential Substance Abuse Treatment (RSAT) program to female offenders, as well as addressing the assessment and treatment needs of acutely and chronically mentally ill women in the Hiland Mountain Women's 18 bed Psychiatric Unit.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

The Combined Hiland Mountain/Meadow Creek Correctional Centers face the same challenge as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations. Primary concerns include major roof and siding problems created by ice and water damage, and replacement of the fire alarm system on the Meadow Creek side of the facility which has become a critical pending life/safety issue.
- Complete the conversion from an on-site sewer treatment plant to a public waste-water system.
- Upgrade the existing roof structures with the intent of realizing energy savings, along with alleviating major repair of structural damage to roof and walls created by ice and water.

- Continue work on design of ADA accessibility upgrades to all public areas for visitors and inmates.
- Develop gender specific curriculum and offer classes in the areas of domestic violence, parenting, anger management, and conflict resolution.
- Utilize inmate courses currently being provided through the STAR/STEP satellite education programming system and complete modification of satellite hook-up to allow independent program participation by the Meadow Creek facility.

Major Component Accomplishments for FY2000

- Replacement of the failing staff telephone-system and the existing facility-wide intercom system has greatly improved communication capabilities both within and outside of the institution.
- Offered a tile laying class to the female inmates, resulting in tiling of the floors in the main building and four housing units.
- Partnered with the University of Alaska Anchorage to establish a continuing education program and to provide tutoring and career/education counseling to female inmates.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Combined Hiland Mountain Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,309.0	5,797.6	5,773.1
72000 Travel	14.4	16.0	16.0
73000 Contractual	560.4	740.4	793.3
74000 Supplies	764.5	739.0	739.0
75000 Equipment	210.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	126.3	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,984.9	7,423.0	7,451.4
Funding Sources:			
1002 Federal Receipts	238.0	63.5	79.0
1004 General Fund Receipts	6,576.7	6,924.0	7,072.5
1005 General Fund/Program Receipts	170.2	290.2	0.0
1053 Investment Loss Trust Fund	0.0	145.3	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	299.9
Funding Totals	6,984.9	7,423.0	7,451.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.1	0.0	0.0	0.0	0.0
Unrestricted Total		0.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	238.0	63.5	77.6	79.0	79.0
General Fund Program Receipts	51060	170.2	290.2	290.2	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	299.9	299.9
Investment Loss Trust Fund	51393	0.0	145.3	145.3	0.0	0.0
Restricted Total		408.2	499.0	513.1	378.9	378.9
Total Estimated Revenues		408.3	499.0	513.1	378.9	378.9

Combined Hiland Mountain Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	7,359.5	63.5	0.0	7,423.0
Adjustments which will continue current level of service:				
-Transfer auth to fund increased utility costs ADN 20-1-0007	38.8	0.0	0.0	38.8
-Trans. Federal Manday Auth. from Inst. Dir. Ofc. ADN 20-1-0007	0.0	14.1	0.0	14.1
-Transfer auth to fund restored/transfer positions ADN 20-1-0007	-35.3	0.0	0.0	-35.3
-Transfer auth to restore position & reduce vacancy ADN 20-1-0007	-14.7	0.0	0.0	-14.7
-FY 2002 Fund Source change (GF/PR to Designated PR)	-290.2	0.0	290.2	0.0
-Year 2 Labor Costs - Net Change from FY2001	14.4	1.4	9.7	25.5
FY2002 Governor	7,072.5	79.0	299.9	7,451.4

Combined Hiland Mountain Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	94	94	Annual Salaries	4,227,666
Part-time	0	0	COLA	97,862
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,614,353
			<i>Less 7.61% Vacancy Factor</i>	(451,781)
			Lump Sum Premium Pay	285,000
Totals	94	94	Total Personal Services	5,773,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Administrative Supervisor	2	0	0	0	2
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	2	0	0	0	2
Correctional Officer II	56	0	0	0	56
Correctional Officer III	12	0	0	0	12
Correctional Supt II	2	0	0	0	2
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Mail Clerk Carrier I	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Totals	94	0	0	0	94

Component: Cook Inlet Correctional Center

Contact: Allen J. Cooper, Director of Institutions

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Component Mission

To protect the public in the Anchorage area by detaining pretrial male felon prisoners and sentenced felon prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services, and work opportunities that assist the offender in reintegrating into society.

Component Services Provided

Cook Inlet Correctional Center provides for the secure and humane detention of male pretrial and sentenced felon prisoners waiting for placement elsewhere in the correctional system. Some offenders are detained here because of their need for special services available in the Anchorage area including traditional therapy programs addressing the needs of offenders in the intermediate and chronic mental health unit. Cook Inlet provides for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by department staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Cook Inlet Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Upgrade of existing roof structures with the intent of realizing energy savings, along with repairing structural damage from icing and water.
- Completion of domestic hot water heat exchanger replacement-phase II. This has been a 3-year project.
- Continue work on ADA public access upgrades for all areas used by visitors or inmates.

Major Component Accomplishments for FY2000

- Replacement of the failing staff telephone system has greatly improved communication capabilities both within and outside of the institution.
- Upgraded the fuel storage tank to meet EPA underground fuel tank regulations using DEC funds.
- The facility completed Phase-One of domestic hot water system heat exchanger replacement using capital funds.
- Replaced the Delta central security control system, which provides secured door controls for the entire facility, and the smoke and fire alarm systems.
- Completed Phase-One replacement of HVAC direct digital control, which will be associated with the fire alarm and security control systems.
- Replacement of the control room using statewide Y2K appropriated funding.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Cook Inlet Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,562.0	7,940.2	7,970.6
72000 Travel	13.5	10.6	10.6
73000 Contractual	1,392.1	608.5	747.3
74000 Supplies	747.4	790.0	790.0
75000 Equipment	7.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	72.4	69.0	69.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,794.7	9,418.3	9,587.5
Funding Sources:			
1002 Federal Receipts	1,247.5	1,298.8	1,290.2
1004 General Fund Receipts	7,543.6	7,737.4	7,820.3
1005 General Fund/Program Receipts	147.5	249.1	0.0
1007 Inter-Agency Receipts	856.1	0.0	0.0
1053 Investment Loss Trust Fund	0.0	133.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	252.0
1156 Receipt Supported Services	0.0	0.0	225.0
Funding Totals	9,794.7	9,418.3	9,587.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	134.0	0.0	0.0	0.0	0.0
Unrestricted Total		134.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	1,247.5	1,298.8	1,298.8	1,290.2	1,290.2
Interagency Receipts	51015	856.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	147.7	249.1	249.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	252.0	252.0
Receipt Supported Services	51073	0.0	0.0	225.0	225.0	225.0
Investment Loss Trust Fund	51393	0.0	133.0	133.0	0.0	0.0
Restricted Total		2,251.3	1,680.9	1,905.9	1,767.2	1,767.2
Total Estimated Revenues		2,385.3	1,680.9	1,905.9	1,767.2	1,767.2

Cook Inlet Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,119.5	1,298.8	0.0	9,418.3
Adjustments which will continue current level of service:				
-Trans. Auth. for Phone Receipts from Inst. Dir. Ofc. ADN 20-1-0007	0.0	0.0	225.0	225.0
-Transfer auth to fund increased utility costs ADN 20-1-0007	-38.8	0.0	0.0	-38.8
-Transfer auth to restore Assistant Director ADN 20-1-0007	-47.4	0.0	0.0	-47.4
-FY 2002 Fund source change (GF/PR to Designated PR)	-249.1	0.0	249.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	36.1	-8.6	2.9	30.4
FY2002 Governor	7,820.3	1,290.2	477.0	9,587.5

Cook Inlet Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	119	118	Annual Salaries	5,225,015
Part-time	0	0	COLA	123,218
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,008,073
			<i>Less 5.81% Vacancy Factor</i>	(427,706)
			Lump Sum Premium Pay	1,042,000
Totals	119	118	Total Personal Services	7,970,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	5	0	0	0	5
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	3	0	0	0	3
Correctional Officer II	76	0	0	0	76
Correctional Officer III	12	0	0	0	12
Correctional Supt II	1	0	0	0	1
Enviro Services Lead	1	0	0	0	1
Food Service Lead	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Library Assistant II	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	118	0	0	0	118

Component: Fairbanks Correctional Center

Contact: Allen J. Cooper, Director of Institutions

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Component Mission

To protect the public in Fairbanks and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Fairbanks Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Fairbanks Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Place eligible prisoners at Community Residential Center's (CRC) in Barrow, Fairbanks, and elsewhere around the State.
- Place eligible prisoners in alternatives to incarceration including the CRC Offender Supervision Program (OSP) and the Electronic Monitoring Program (EM).
- Ensure that the tents are in place, manned and in operation May 1 - June 30, 2001 and July1 through September 20, 2002.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits

through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

Major Component Accomplishments for FY2000

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Alaska Correctional Ministries conducted their annual Christmas Gift Project, providing approximately 400 holiday gifts for between 120-125 families.
- Two annual NCAC Potlatches were held. At each potlatch the institution hosted approximately 30 visiting speakers, Native Elders, family members, and guests from throughout the region.
- Two twenty-beds tents were placed on line July 1, 1999 through September 20, 1999 and May 1, 2000 through June 30, 2000.
- Between September 1, 1999 - June 30, 2000 FCC enrolled seventy-three (73) prisoners in the "Offender Supervision Program (OSP-Home Arrest)" program.
- Capital improvements completed included installation of carpet in the Unit #3 hallway adjacent to prisoner rooms; and sound barriers in the attorney/client meeting rooms.
- Replacement of the failing staff telephone-system has greatly improved communication capabilities both within and outside of the institution.
- Y-2-K funded improvements include replacement of the generator exhaust system, and electrical upgrades to improve standby power to the kitchen.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Fairbanks Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,418.1	5,817.5	5,755.4
72000 Travel	76.3	60.0	60.0
73000 Contractual	515.9	562.6	562.6
74000 Supplies	572.1	530.0	572.0
75000 Equipment	49.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	78.4	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,709.8	7,046.1	7,026.0
Funding Sources:			
1002 Federal Receipts	175.2	75.6	77.4
1004 General Fund Receipts	6,452.3	6,949.5	6,927.4
1005 General Fund/Program Receipts	82.3	21.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	21.2
Funding Totals	6,709.8	7,046.1	7,026.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	11.8	0.0	0.0	0.0	0.0
Unrestricted Total		11.8	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	175.2	75.6	75.6	77.4	77.4
General Fund Program Receipts	51060	82.3	21.0	21.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	21.2	21.2
Restricted Total		257.5	96.6	96.6	98.6	98.6
Total Estimated Revenues		269.3	96.6	96.6	98.6	98.6

Fairbanks Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	6,970.5	75.6	0.0	7,046.1
Adjustments which will continue current level of service:				
-Transfer auth to restore position & reduce vacancy ADN 20-1-0007	-27.7	0.0	0.0	-27.7
-FY 2002 Fund source change (GF/PR to Designated PR)	-21.0	0.0	21.0	0.0
-Year 2 Labor Costs - Net Change from FY2001	5.6	1.8	0.2	7.6
FY2002 Governor	6,927.4	77.4	21.2	7,026.0

Fairbanks Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	90	90	Annual Salaries	4,065,684
Part-time	0	0	COLA	93,535
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,549,645
			<i>Less 5.58% Vacancy Factor</i>	(318,464)
			Lump Sum Premium Pay	365,000
Totals	90	90	Total Personal Services	5,755,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	3	0	0	3
Administrative Clerk III	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	1	0	0	1
Correctional Officer II	0	57	0	0	57
Correctional Officer III	0	9	0	0	9
Correctional Supt II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	1	2
Food Service Lead	0	2	0	0	2
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	2	0	0	2
Totals	0	89	0	1	90

Component: Ketchikan Correctional Center

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Component Mission

To protect the public in Ketchikan and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Ketchikan Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

The Ketchikan Correctional Center faces the same challenge as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Replacement of the intercom system which is 75% non-functional and considered a critical security concern for which funding does not exist at this time.
- Complete the fire alarm and visual monitoring systems replacement project which is necessary to assure continued safety of staff and inmates working closely with the state fire marshals office and contract vendors to correct this major fire life safety issue.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement,

increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

Major Component Accomplishments for FY2000

- Renovation of the Ketchikan facility has been completed in accordance with ADA standards.
- Completed major emergency repairs to the heating, ventilation, and air conditioning (HVAC) system. In some instances entire systems required replacement as a direct result of deferring essential repairs and replacement of less than essential parts on a regular basis.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Ketchikan Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,131.1	2,194.7	2,201.7
72000 Travel	50.7	43.0	43.0
73000 Contractual	140.3	175.1	175.1
74000 Supplies	183.5	188.5	188.5
75000 Equipment	169.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	15.7	21.0	21.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,690.3	2,622.3	2,629.3
Funding Sources:			
1002 Federal Receipts	3.1	0.0	0.0
1004 General Fund Receipts	2,666.7	2,601.8	2,608.6
1005 General Fund/Program Receipts	20.5	20.5	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	20.7
Funding Totals	2,690.3	2,622.3	2,629.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	14.1	0.0	0.0	0.0	0.0
Unrestricted Total		14.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	3.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	20.5	20.5	20.5	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	20.7	20.7
Restricted Total		23.6	20.5	20.5	20.7	20.7
Total Estimated Revenues		37.7	20.5	20.5	20.7	20.7

Ketchikan Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,622.3	0.0	0.0	2,622.3
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-20.5	0.0	20.5	0.0
-Year 2 Labor Costs - Net Change from FY2001	6.8	0.0	0.2	7.0
FY2002 Governor	2,608.6	0.0	20.7	2,629.3

Ketchikan Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	36	36	Annual Salaries	1,609,465
Part-time	0	0	COLA	38,151
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	616,123
			<i>Less 8.04% Vacancy Factor</i>	(182,039)
			Lump Sum Premium Pay	120,000
Totals	36	36	Total Personal Services	2,201,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Supt I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	36	36

Component: Lemon Creek Correctional Center

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Component Mission

To protect the public in Juneau and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Lemon Creek Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Lemon Creek Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Reduce visual obstructions along the perimeter road to enhance surveillance and security.
- Complete the upgrade and expansion of the CCTV (visual monitoring) surveillance system.
- Complete the replacement of approximately 6500 square feet of existing roof with a new PVC system
- Installation of satellite dish system to enhance inmate educational programming.
- Replacement of inner and outer front security gates with electronic sliding hardware.

Major Component Accomplishments for FY2000

- In a cooperative effort with the Juneau Police Department, inmates at Lemon Creek reconditioned unclaimed bicycles for donation to non-profit programs such as Toys-for-Tot. The bicycles will be distributed during the Christmas holidays to underprivileged children in the community.
- Two potlatches were well attended by individual speakers, Native dance group members, and guests. In addition, a black culture event and a 4th of July picnic were held and were well attended by guests.
- Installation of an above ground tank farm for diesel fuel and gasoline was completed using DEC funds. This installation replaced underground tanks and includes a dual dispensing pump for fueling the LCCC fleet.
- A new Required Education Dorm (R.E.D.) was established to encourage inmates to obtain their G.E.D.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Lemon Creek Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,642.1	4,773.7	4,838.3
72000 Travel	30.8	36.0	36.0
73000 Contractual	508.4	526.5	526.5
74000 Supplies	670.4	593.0	593.0
75000 Equipment	191.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	85.1	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,128.6	6,005.2	6,069.8
Funding Sources:			
1004 General Fund Receipts	5,988.2	5,783.0	5,917.1
1005 General Fund/Program Receipts	140.4	101.9	0.0
1053 Investment Loss Trust Fund	0.0	120.3	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	102.7
1156 Receipt Supported Services	0.0	0.0	50.0
Funding Totals	6,128.6	6,005.2	6,069.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	58.2	0.0	0.0	0.0	0.0
Unrestricted Total		58.2	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	140.4	101.9	101.9	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	102.7	102.7
Receipt Supported Services	51073	0.0	0.0	0.0	50.0	50.0
Investment Loss Trust Fund	51393	0.0	120.3	120.3	0.0	0.0
Restricted Total		140.4	222.2	222.2	152.7	152.7
Total Estimated Revenues		198.6	222.2	222.2	152.7	152.7

Lemon Creek Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.
- Receipt Supported Service Fees of \$50.0 will be generated from local calls and a debit card program implemented by the contractor. These receipts will offset the monitoring costs of the program.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	6,005.2	0.0	0.0	6,005.2
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-101.9	0.0	101.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	13.8	0.0	0.8	14.6
Proposed budget increases:				
-Inmate Phone Receipts	0.0	0.0	50.0	50.0
FY2002 Governor	5,917.1	0.0	152.7	6,069.8

Lemon Creek Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	80	80	Annual Salaries	3,496,073
Part-time	0	0	COLA	81,756
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,351,066
			<i>Less 8.43% Vacancy Factor</i>	(415,595)
			Lump Sum Premium Pay	325,000
Totals	80	80	Total Personal Services	4,838,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Correctional Officer I	0	0	9	0	9
Correctional Officer II	0	0	42	0	42
Correctional Officer III	0	0	9	0	9
Correctional Supt II	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	2	0	2
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	80	0	80

Component: Matanuska-Susitna Correctional Center

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To protect the public in Palmer and the surrounding region area by detaining male and female pretrial and sentenced prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services, and work opportunities that assist the offender in reintegrating into society.

Component Services Provided

Mat-Su Correctional Center provides for the secure and humane detention of pretrial and convicted male adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders are detained here while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. Mat-Su provides for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Mat-Su Pretrial faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations. Required maintenance projects include securing dorm doors, dorm sliders, improved lighting, replacement of razor wire on the fenced areas, additional cameras to increase visibility and security.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement,

increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

- Continue to formally organize the life skills program component to help educate inmates and assist with development of life skills. Also to share information and teaching aids with other facilities.
- Develop schedule to accommodate providing meal service to the new Mat-Su Youth Facility.

Major Component Accomplishments for FY2000

- Mat-Su Pretrial continues to work with "at risk" youth by providing tours of the facility and interfacing with correctional staff to reinforce the benefits of leading crime-free lives.
- To improve the security of the "sharps" (knives) in the kitchen, MSPT maintenance developed a cable tethering system for each knife to secure it to the table where it is used.
- Security was improved in visiting rooms by installing cameras and redesign of the seating systems resulting in reduction of contraband being passed to inmates.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Matanuska-Susitna Correctional Center**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,050.2	2,215.1	2,222.3
72000 Travel	3.4	5.0	5.0
73000 Contractual	160.1	182.7	182.7
74000 Supplies	220.9	192.0	192.0
75000 Equipment	3.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	20.2	18.0	18.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,458.1	2,612.8	2,620.0
Funding Sources:			
1004 General Fund Receipts	2,458.1	2,553.7	2,560.2
1005 General Fund/Program Receipts	0.0	59.1	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	59.8
Funding Totals	2,458.1	2,612.8	2,620.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	18.3	0.0	0.0	0.0	0.0
Unrestricted Total		18.3	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	0.0	59.1	59.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	59.8	59.8
Restricted Total		0.0	59.1	59.1	59.8	59.8
Total Estimated Revenues		18.3	59.1	59.1	59.8	59.8

Matanuska-Susitna Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,612.8	0.0	0.0	2,612.8
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-59.1	0.0	59.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	6.5	0.0	0.7	7.2
FY2002 Governor	2,560.2	0.0	59.8	2,620.0

Matanuska-Susitna Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	35	35	Annual Salaries	1,592,339
Part-time	0	0	COLA	37,579
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	605,265
			<i>Less 7.42% Vacancy Factor</i>	(165,883)
			Lump Sum Premium Pay	153,000
Totals	35	35	Total Personal Services	2,222,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	7	7
Correctional Supt I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Totals	0	0	0	35	35

Component: Palmer Correctional Center

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Component Mission

To protect the public in Palmer and the surrounding region by incarcerating male sentenced and unsentenced adult felons and misdemeanants and provide prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Palmer Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Palmer Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Complete the replacement of the institution's original fire alarm system and install central reporting fire alarms for the buildings located outside the perimeter.
- Upgrade perimeter alarm system at the medium facility.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

Major Component Accomplishments for FY2000

- Two potlatches, hosting in excess of 70 individual speakers, Native dance group members, and guests at each event.
- Renovated the Visitor Reception Center to meet ADA requirements and to increase staff efficiency.
- Increased square footage of useable space in the warehouse.
- Completed the installation of an upgraded fire alarm system in medium side of facility.
- Replaced underground fuel lines in medium compound to resolve EPA standards issue.
- Replaced domestic hot water heating system for the minimum compound and the program areas while reconfiguring the mechanical room for the minimum housing.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Palmer Correctional Center
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,387.4	6,524.8	6,549.1
72000 Travel	29.2	20.0	20.0
73000 Contractual	707.0	813.5	813.5
74000 Supplies	869.5	871.0	871.0
75000 Equipment	82.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	196.4	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,271.6	8,429.3	8,453.6
Funding Sources:			
1004 General Fund Receipts	8,251.9	8,273.2	8,295.8
1005 General Fund/Program Receipts	0.5	156.1	0.0
1007 Inter-Agency Receipts	19.2	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	157.8
Funding Totals	8,271.6	8,429.3	8,453.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	5.6	0.0	0.0	0.0	0.0
Unrestricted Total		5.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	19.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.5	156.1	156.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	157.8	157.8
Restricted Total		19.7	156.1	156.1	157.8	157.8
Total Estimated Revenues		25.3	156.1	156.1	157.8	157.8

Palmer Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,429.3	0.0	0.0	8,429.3
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-156.1	0.0	156.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	22.6	0.0	1.7	24.3
FY2002 Governor	8,295.8	0.0	157.8	8,453.6

Palmer Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	105	105	Annual Salaries	4,620,075
Part-time	0	0	COLA	107,565
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,780,823
			<i>Less 5.93% Vacancy Factor</i>	(385,863)
			Lump Sum Premium Pay	426,500
Totals	105	105	Total Personal Services	6,549,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	60	60
Correctional Officer III	0	0	0	13	13
Correctional Supt II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	105	105

Component: Sixth Avenue Correctional Center

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Component Mission

To protect the public in the Anchorage area by detaining pretrial and sentenced male and female felon prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services, and work opportunities that assist the offender in reintegrating into society.

Component Services Provided

Sixth Avenue Correctional Center provides for the secure and humane detention of pretrial and convicted male and female adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders are detained here while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. Sixth Avenue provides for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Sixth Avenue Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. The following are areas of concern:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- Due to its pending closure in 2002, maintenance of the deteriorating facility will be limited to those functions which are necessary for maintaining safe and secure daily operations.
- While transition planning for the new Anchorage Jail began during FY2000, Sixth Avenue Correctional Center institutional staff will be continuously involved in daily operations at Sixth Avenue and in laying groundwork for all operating processes necessary for the transition. This includes writing policy and procedures, preparation of hiring plans and training of new staff, ordering supplies, security equipment, food, etc.

- The Drug Court pilot program is in the development stage and scheduled to begin the spring of 2001. A caseload of approximately 30 felons will participate the first year. The initial commitment to this program is a PCN and a vehicle provided by DOC. The courts will furnish office space and a computer.
- Fingerprint operation at the state courthouse is currently covered by a renewed federal grant issued by the Department of Public Safety. This provides two non-permanent clerk positions and fulfills the statutory requirement that all persons arrested have fingerprints taken. Federal funding for these positions is expected to expire in June 2001. General funds are being requested to continue this function.
- Authorization for installation and implementation of video teleconferencing equipment for direct interface with Immigration and Naturalization Services (INS) will allow expedited deportation hearings for illegal alien detainees. Funding will be provided by a direct grant through USDOJ/COPS Program. Installation is expected to be completed by mid-FY2001.

Major Component Accomplishments for FY2000

Supervision of community based programs:

- Electronic Monitoring (EM), which was implemented as a direct result of legislation, has passed the pilot stage and is receiving more referrals from the legal profession and the Courts. This program allows some prisoners to serve time at home by using electronic technologies and intensive supervision. This program received \$23,029.33 in Federal funding through the Byrne Grant program to assist offenders in paying for program fees and participation in treatment simultaneously. The Wellness Court, which features a Naltrexone Program, has developed a third party release program to Electric Monitoring. This allows offenders to continue receiving the medication, Naltrexone, under the strict supervision standards of EM .

Jail programs:

- The Western Identification Network (WIN) began its pilot program (WINPHO) for booking photos at SACC. WIN personnel are pleased with the outcome and are expanding the program into other states.
- SACC is assisting the Mental Health Courts in identifying remands that may qualify for the Mental Health Court services. Judge Stephanie Rhoades provided training in this identification for the Shift Supervisors at SACC.
- The facility managers received training from the National Institute of Corrections (NIC) in how to operate a Direct Supervision Jail. All jail staff will be eventually trained in direct supervision of inmates.
- One of the SACC assistant superintendents is the primary trainer for the MIS system, and has been traveling to outlying facilities to conduct training. This will continue until the MIS project training has been completed.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Sixth Avenue Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,499.9	3,433.0	3,409.4
72000 Travel	52.4	41.0	41.0
73000 Contractual	118.6	143.1	204.0
74000 Supplies	276.1	294.5	294.5
75000 Equipment	12.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	21.3	22.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,980.4	3,933.6	3,970.9
Funding Sources:			
1002 Federal Receipts	17.6	294.8	362.8
1004 General Fund Receipts	2,660.0	2,619.2	2,700.8
1005 General Fund/Program Receipts	1,258.9	883.9	0.0
1007 Inter-Agency Receipts	43.9	0.0	0.0
1053 Investment Loss Trust Fund	0.0	85.2	0.0
1108 Statutory Designated Program Receipts	0.0	50.5	907.3
Funding Totals	3,980.4	3,933.6	3,970.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	4.0	0.0	0.0	0.0	0.0
Unrestricted Total		4.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	17.6	294.8	355.7	362.8	362.8
Interagency Receipts	51015	43.9	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	1,258.9	883.9	883.9	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	50.5	50.5	907.3	907.3
Investment Loss Trust Fund	51393	0.0	85.2	85.2	0.0	0.0
Restricted Total		1,320.4	1,314.4	1,375.3	1,270.1	1,270.1
Total Estimated Revenues		1,324.4	1,314.4	1,375.3	1,270.1	1,270.1

Sixth Avenue Correctional Center**Proposed Changes in Levels of Service for FY2002**

- \$70.0 general fund the continuance of two positions at the Anchorage Court House who operate the live scan finger print machine placed in the Court House in FY1999. Positions previously funded by RSA funds (federal pass-through) from the Department of Public Safety.
- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,588.3	294.8	50.5	3,933.6
Adjustments which will continue current level of service:				
-Transfer HB53 Auth. to support Asst. Supt. position ADN 20-1-0007	69.5	0.0	0.0	69.5
-Trans. Federal Manday Auth. from Inst. Dir. Ofc. ADN 20-1-0007	0.0	60.9	0.0	60.9
-FY 2002 Fund source change (GF/PR to Designated)	-883.9	0.0	883.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	-16.3	7.1	-27.1	-36.3
-Transfer Furlough Unit to Transportation & Classification Unit	-126.8	0.0	0.0	-126.8
Proposed budget increases:				
-Live Scan Fingerprint Positions	70.0	0.0	0.0	70.0
FY2002 Governor	2,700.8	362.8	907.3	3,970.9

Sixth Avenue Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	56	54	Annual Salaries	2,370,594
Part-time	0	0	COLA	54,072
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	914,616
			<i>Less 5.69% Vacancy Factor</i>	(189,882)
			Lump Sum Premium Pay	260,000
Totals	56	54	Total Personal Services	3,409,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	2	0	0	0	2
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	2	0	0	0	2
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	25	0	0	0	25
Correctional Officer III	8	0	0	0	8
Correctional Supt II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Ed Coordinator (Cor)	1	0	0	0	1
Food Service Foreman	1	0	0	0	1
Food Service Lead	2	0	0	0	2
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	54	0	0	0	54

Component: Spring Creek Correctional Center

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Component Mission

To protect the public in Seward and the surrounding region by incarcerating male sentenced felons and provide prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Spring Creek Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Mentally ill male felons with lengthy sentences who have been stabilized on the men's psychiatric treatment unit (Mike Module) can be transferred to Spring Creek Correctional Center. Most of these inmates are housed on the 56 bed Echo Module along with general population inmates, in double bed cells, with 24 hour supervision by correctional officers, with additional mental health weekday daytime programming.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Spring Creek Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Implement the Adult Inmate Management System (AIMS) which separates prisoners according to behavior modalities.
- Replace the undersized and failing hot water system in Housing Unit 1.
- Address need for major exterior wall repair in the programs and support building.

- In conjunction with programs and facilities maintenance continue development of a holistic approach to programming and housing for youthful offenders.
- Continue correctional officer recruitment efforts and review of options for the retention of staff.

Major Component Accomplishments for FY2000

- Relocated the prisoner hobby craft area and consolidated the prisoner property department to improve security and staff efficiencies.
- Replaced the undersized and failing hot water systems in Housing Units 2 & 3, using capital funds.
- In cooperation with the Alaska Railroad, provided prisoner work crews and Correctional Officer supervision for a railroad right-of-way clearing project. This project benefited the railroad and provided the prisoners with a positive work experience.
- Hosted one potlatch with participation by approximately 85 individual speakers, Native Elders, Native dance group members, family members and other guests.
- Developed and brought on-line the Youthful Offender Program (YOP) which addresses the need for separate living quarters and specialized education and programming for youth age 20 and younger.
- Enhanced security by installing additional razor wire to the inner yard fence.
- Provided prisoner work crews and correctional officer supervision for community clean-up projects, i.e. the local cemetery, ball fields, and brush clearing in addition to cutting and delivering firewood to needy seniors within the local community.
- ADA upgrades were completed in prisoner living areas including ADA compliant showers.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Spring Creek Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,918.2	11,300.5	11,338.1
72000 Travel	42.5	53.0	53.0
73000 Contractual	895.2	924.4	924.4
74000 Supplies	1,471.7	1,294.0	1,294.0
75000 Equipment	21.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	262.3	230.0	230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,611.1	13,801.9	13,839.5
Funding Sources:			
1004 General Fund Receipts	13,537.8	13,609.2	13,839.5
1007 Inter-Agency Receipts	73.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	192.7	0.0
Funding Totals	13,611.1	13,801.9	13,839.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	1.2	0.0	0.0	0.0	0.0
Unrestricted Total		1.2	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	73.3	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	192.7	192.7	0.0	0.0
Restricted Total		73.3	192.7	192.7	0.0	0.0
Total Estimated Revenues		74.5	192.7	192.7	0.0	0.0

Spring Creek Correctional Center**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	13,609.2	0.0	192.7	13,801.9
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	192.7	0.0	-192.7	0.0
-Year 2 Labor Costs - Net Change from FY2001	37.6	0.0	0.0	37.6
FY2002 Governor	13,839.5	0.0	0.0	13,839.5

Spring Creek Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	198	196	Annual Salaries	8,239,831
Part-time	0	0	COLA	193,340
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,236,700
			Less 7.97% Vacancy Factor	(929,771)
			Lump Sum Premium Pay	598,000
Totals	198	196	Total Personal Services	11,338,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Administrative Clerk II	0	0	0	5	5
Administrative Clerk III	0	0	0	3	3
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	14	14
Correctional Officer II	0	0	0	121	121
Correctional Officer III	0	0	0	17	17
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	7	7
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Micro/Network Tech I	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	196	196

Component: Wildwood Correctional Center

Contact: Allen J. Cooper, Director of Institutions

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Component Mission

To protect the public in Kenai and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

The Wildwood Correctional Center Complex consists of two separate facilities on the same compound: a 255 bed, medium/minimum custody facility for adult male sentenced offenders, and a 113 bed pre-trial facility for adult male and female who have not yet been sentenced.

Wildwood Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.
- Identify and implement local community work projects that can be accomplished within the confines of the institution.

Key Component Issues for FY2001 – 2002

Wildwood Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- The Residential Substance Abuse Treatment (RSAT) program, which commenced in October 2000, will require considerable attention throughout the coming year in order to maximize the program's overall effectiveness.

- Maintaining the flow of sentenced prisoners to other facilities, such as the private prison in Arizona, and to less expensive beds in halfway houses, and doing this with an emphasis on public safety.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.
- Replacement of the original security control systems - actively designing this process.

Major Component Accomplishments for FY2000

- Staff at Wildwood have continued to spend a significant amount of time facilitating the transition to, and implementation of, the prisoner telephone systems at other state correctional institutions statewide. Staff work with the Directors Office, Alaska Regulatory Commission, and the contract vendor in both planning and installation of the new system, handling questions and concerns from the public, working out schedules and assisting these institutions in the system operations.
- WCC opened a Residential Substance Abuse Treatment (RSAT) Program in October, 2000 utilizing Federal and MHTA funding. In-depth preparation for the program began in April. This "therapeutic community" houses 42 prisoners who participate in a six to twelve month extremely intensive treatment program. Typically, the clients in this type of program have failed at lesser treatment modalities repeatedly, have serious addiction issues, and often have a very high recidivism rate. WCC is pleased to be starting such a program for sentenced male offenders who have been enthusiastic about the program. The RSAT program was filled to capacity almost immediately and currently has participants waitlisted for almost every bed.
- The dramatically increased pace of placing more qualified prisoners into either out-of-state hard beds or community supervision programs has had a significant impact on the staff responsibility for screening these prisoners individually. In the past Wildwood often housed prisoners for three to four years. Now the average length of stay per prisoner is only slightly over three months. One of the most significant accomplishments has been keeping abreast of the increased demand for placing offenders in less restrictive, less expensive housing environments
- Held two potlatches, hosting in excess of 75 individual outside speakers, Native Elders, Native dance group members and guests at each event.
- Completed necessary space modifications to expand needed programming and medical services in the pretrial facility.
- Increased population capacity of sentenced institution by 25 prisoners by triple-bunking.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Wildwood Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,231.8	6,503.8	6,476.4
72000 Travel	80.1	57.0	57.0
73000 Contractual	558.3	638.2	638.2
74000 Supplies	979.9	867.0	867.0
75000 Equipment	2.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	178.7	186.0	186.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,031.0	8,252.0	8,224.6
Funding Sources:			
1004 General Fund Receipts	8,030.9	8,236.4	8,209.0
1005 General Fund/Program Receipts	0.1	15.6	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	15.6
Funding Totals	8,031.0	8,252.0	8,224.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	1.9	0.0	0.0	0.0	0.0
Unrestricted Total		1.9	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	0.1	15.6	15.6	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	15.6	15.6
Restricted Total		0.1	15.6	15.6	15.6	15.6
Total Estimated Revenues		2.0	15.6	15.6	15.6	15.6

Wildwood Correctional Center**Proposed Changes in Levels of Service for FY2002**

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,252.0	0.0	0.0	8,252.0
Adjustments which will continue current level of service:				
-Transfer auth to fund restored/transfer positions ADN 20-1-0007	-50.0	0.0	0.0	-50.0
-FY 2002 Fund source change (GF/PR to Designated PR)	-15.6	0.0	15.6	0.0
-Year 2 Labor Costs - Net Change from FY2001	22.6	0.0	0.0	22.6
FY2002 Governor	8,209.0	0.0	15.6	8,224.6

Wildwood Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	103	103	Annual Salaries	4,590,489
Part-time	0	0	COLA	105,700
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,760,017
			<i>Less 5.53% Vacancy Factor</i>	(357,006)
			Lump Sum Premium Pay	377,200
Totals	103	103	Total Personal Services	6,476,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	2	2
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	57	57
Correctional Officer III	0	0	0	11	11
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Totals	0	0	0	103	103

Component: Yukon-Kuskokwim Correctional Center

Contact: Allen J. Cooper, Director of Institutions

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Component Mission

To protect the public in Bethel and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Yukon-Kuskokwim Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, and security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Yukon Kuskokwim Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- Continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Recruitment for Correctional Officers, particularly females, has been very difficult for this institution. A lack of existing correctional officers interested in transferring to Bethel and the inability of many local recruits to pass one or more steps in the recruitment process have made this an ongoing problem.
- Complete the relocation of the administrative offices and conversion of the vacated office space into a video and telephonic hearing room. This will enhance existing practices and reduce the number of prisoner transports outside the secure perimeter of the facility, allowing a more efficient use of security staff and increased protection of the public.
- Facility storage continues to present problems for the institution. Currently the storage building is located off-site and reduced accessibility is compounded by loss of products due to heat loss and freezing.

- Location of telemedicine area and equipment must accommodate both security staff and medical and psychiatric telemedicine. Current plans call for relocation of the Security Sergeant's office.

Major Component Accomplishments for FY2000

- Some of the major mechanical systems have been revamped to improve both security and operations. The following is a list of accomplishments in this area:
 - Kitchen Floor redone and some major equipment replacement in the food service area
 - Underground fuel storage tank replaced
 - Water system well pump changed
 - Installation of additional security cameras in the segregation unit.
 - Additional staff computers installed in key areas to increase efficiency in operations.
 - Equipment installed provides telepsychiatry administration without in-person visits.
- Participated in the Bethel Title 47 Workgroup to reduce the non-criminal mental health holds and protective custody holds at the institution continues.
- Yukon Kuskokwim Correctional Center held two potlatches, hosting approximately 100 individual speakers, Native Elders, local leaders, Native dance group members, and guests at each event.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Yukon-Kuskokwim Correctional Center

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,911.9	3,110.7	3,078.8
72000 Travel	65.0	58.0	58.0
73000 Contractual	315.2	352.4	412.4
74000 Supplies	416.5	365.0	365.0
75000 Equipment	31.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	32.1	40.0	40.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,771.7	3,926.1	3,954.2
Funding Sources:			
1004 General Fund Receipts	3,683.2	3,886.6	3,894.2
1007 Inter-Agency Receipts	88.5	0.0	60.0
1053 Investment Loss Trust Fund	0.0	39.5	0.0
Funding Totals	3,771.7	3,926.1	3,954.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.1	0.0	0.0	0.0	0.0
Unrestricted Total		0.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	88.5	0.0	60.0	60.0	60.0
Investment Loss Trust Fund	51393	0.0	39.5	39.5	0.0	0.0
Restricted Total		88.5	39.5	99.5	60.0	60.0
Total Estimated Revenues		88.6	39.5	99.5	60.0	60.0

Yukon-Kuskokwim Correctional Center**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,926.1	0.0	0.0	3,926.1
Adjustments which will continue current level of service:				
-Trans unutilized IA from Data & Word Processing ADN 20-1-0007	0.0	0.0	60.0	60.0
-Transfer auth to restore Assistant Director and reduce vacancy ADN 20-1-0007	-50.0	0.0	0.0	-50.0
-Year 2 Labor Costs - Net Change from FY2001	18.1	0.0	0.0	18.1
FY2002 Governor	3,894.2	0.0	60.0	3,954.2

Yukon-Kuskokwim Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	40	40	Annual Salaries	2,355,679
Part-time	0	0	COLA	54,322
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	812,136
			<i>Less 8.17% Vacancy Factor</i>	(263,337)
			Lump Sum Premium Pay	120,000
Totals	40	40	Total Personal Services	3,078,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	5	5
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	40	40

Component: Community Jails

Contact: Bill Parker, Deputy Commissioner

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Component Mission

Provide short term community jail confinement of persons held under state law, in accordance with established Community Jails Standards.

Component Services Provided

Local jails under contract with the Department provide for the custody, care, and discipline of prisoners awaiting arraignment and commitment to a State correctional facility. They may also house inmates serving short sentences.

Component Goals and Strategies

- Implement Community Jail Standards as established by the Governor's Task Force.
- Maximize usage of community jails for holding state-charged prisoners.
- Conduct detailed review of the individual contracts.

Key Component Issues for FY2001 – 2002

- Evaluate the Department's management of community jails and develop a strategic plan for the program.
- Work with community jails that intake high numbers of offenders and develop a strategy to manage their inmate populations.
- Evaluate utilization of the jails, including regional demands, and adjust contracts appropriately.

Major Component Accomplishments for FY2000

- Assisted in the development of a training program for community jails security officers.
- Provided correctional officer training to local jail employees through a hands-on exchange program. During this training institutional correctional officers in the region temporarily switch jobs with jail employees and each receive a specific period of on-the-job training.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Community Jails

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	4,717.1	4,718.7	5,118.7
74000 Supplies	0.1	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,717.2	4,718.7	5,118.7
Funding Sources:			
1004 General Fund Receipts	4,717.2	4,718.7	5,118.7
Funding Totals	4,717.2	4,718.7	5,118.7

Community Jails

Proposed Changes in Levels of Service for FY2002

- Additional funds of \$400.0 are critical to address most of the Community Jails facilities to allow increased security and safety services for state prisoners housed locally. Despite five years of increased costs to the Communities, the State payments have not increased since 1995.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	4,718.7	0.0	0.0	4,718.7
Proposed budget increases:				
-Community Jail Contracts Increase	400.0	0.0	0.0	400.0
FY2002 Governor	5,118.7	0.0	0.0	5,118.7

Component: Community Corrections Director's Office

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To develop and maintain public safety through supervision standards in conjunction with the regional chief probation officers and provide for public safety through supervision of adult felons who are placed in the division's jurisdiction.

Component Services Provided

The Director's Office provides oversight and support to three regional field probation/parole offices, the interstate compact office, and the Pt. MacKenzie Rehabilitation Farm. Areas of oversight and support include offender supervision, training, policy development, budget planning, and performance audits. The office provides quality assurance throughout the state for sex offender supervision, improves consistency in sex offender case management, coordinates with DH&SS on child safety issues, coordinates victim services, and researches and develops offender accountability programs.

Component Goals and Strategies

- Expand accountability programs for offenders such as victim impact classes and non-criminal problem solving programs.
- Expand neighborhood-based supervision/community policing system programs.
- Expand use of alternatives to incarceration and intermediate sanction programs for probation/parole violators.
- Increase cooperative efforts to provide crime prevention programs such as Keeping Kids Safe, to communities throughout Alaska.
- Expand the use of the 1-900 telephone call-in system for low-risk probation and parole clients.

Key Component Issues for FY2001 – 2002

- Enhance offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of rehabilitation, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies, and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase use of video supervision to enhance the level of supervision of probationers/ parolees, especially in those communities where no probation/parole officer is physically located.
- Develop a pilot project for DWI offenders which provides an increased level of supervision including Risk Assessment Teams, Substance Abuse Treatment, Electronic Monitoring/Breathalyzer capabilities, and Cognitive Skills Classes.
- Reduction of DWI caseload size to 50 offenders per officer, providing more direct supervision for DWI offenders and to cover the DWI caseload increase.

- Identify and train staff at individual work sites and at each institution to serve as an on-site victim contact
- Expand agriculture production at Pt MacKenzie by developing an irrigation system and develop food processing capabilities, including ability to flash-freeze vegetables.
- Provide statewide expansion of available victims' services through increased victim contact, expansion of local victims' advisory committees, providing victim impact classes, interagency partnerships to improve the victim notification process, and the collection of restitution for victims. Coordinate with other department staff to develop policies for implementation of Victim Impact Classes throughout sentenced facilities.
- Expand enhanced surveillance program for sex offenders in Juneau and Fairbanks.

Major Component Accomplishments for FY2000

- Increased offender accountability by continuation and expansion of training in non-criminal problem solving skills at the Anchorage Probation office. Held additional training for staff across the department in conducting cognitive skills groups. Training was also expanded to Fairbanks and Sitka to teach staff to conduct victim impact classes for offenders.
- Improved services for victims by providing a "1-800" contact telephone line at DOC central office; compilation and distribution of a Victim Resource Directory; conducting community victims' education classes in Nome; establishing Victims' Advisory Committees in Kenai, Fairbanks, Juneau, and Palmer, as well as continuing Victims' Advisory Committees in Anchorage.
- Increased offender accountability to victims and to the community by continuing victim impact classes in Anchorage, Pt. MacKenzie and Juneau, and expanding the classes to Fairbanks and Sitka. Increased the amount of restitution and fines collected from probationers, as well as increasing the number of hours of community work service performed by probationers, and continuing the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Increased the division's supervision capabilities in rural areas by expanding video supervision into two additional locations, Galena and Anaktuvik Pass.
- Implemented Phase Two of the Smart Start initiative to increase supervision of sex offenders by hiring two additional probation officers, which reduced caseloads so that probation officers can more effectively monitor this dangerous population.
- Established enhanced surveillance program for sex offenders in Anchorage.
- Pt. MacKenzie Rehabilitation Farm increased vegetable production for consumption at the farm and other correctional facilities statewide.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Community Corrections Director's Office

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	394.2	403.8	575.6
72000 Travel	36.4	14.4	14.4
73000 Contractual	87.8	129.7	140.7
74000 Supplies	36.1	20.4	20.4
75000 Equipment	15.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	569.9	568.3	751.1
Funding Sources:			
1004 General Fund Receipts	504.0	568.3	695.3
1007 Inter-Agency Receipts	65.9	0.0	55.8
Funding Totals	569.9	568.3	751.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	65.9	0.0	55.0	55.8	55.8
Restricted Total		65.9	0.0	55.0	55.8	55.8
Total Estimated Revenues		65.9	0.0	55.0	55.8	55.8

Community Corrections Director's Office
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	568.3	0.0	0.0	568.3
Adjustments which will continue current level of service:				
-Trans unutilized IA from Data & Word Processing ADN 20-1-0007	0.0	0.0	55.0	55.0
-Transfer authorization to reduce vacancy & fund position ADN 20-1-0007	107.3	0.0	0.0	107.3
-Year 2 Labor Costs - Net Change from FY2001	-0.6	0.0	0.8	0.2
-Transfer Authorization from Southcentral Probation to reduce vacancy	20.3	0.0	0.0	20.3
FY2002 Governor	695.3	0.0	55.8	751.1

Community Corrections Director's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	7	9	Annual Salaries	426,823
Part-time	0	0	COLA	6,928
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	159,440
			<i>Less 2.97% Vacancy Factor</i>	(17,591)
			Lump Sum Premium Pay	0
Totals	7	9	Total Personal Services	575,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	3	0	0	0	3
Administrative Manager II	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Project Coord	1	0	0	0	1
Totals	9	0	0	0	9

Component: Northern Region Probation

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To provide public safety through the supervision of probationer/parolees in the Northern Region jurisdiction (Fairbanks, Nome, Kotzebue, Barrow and Bethel).

Component Services Provided

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

Component Goals and Strategies

- Expand the use of Intermediate Sanctions programs for probation violators in the region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

Key Component Issues for FY2001 – 2002

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of rehabilitation, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies, and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase the use of video supervision in the Northern Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Initiate cooperative efforts to provide community crime prevention programs such as Keeping Kids Safe.
- Identify and train staff at individual work sites to serve as an on-site victim contact

Major Component Accomplishments for FY2000

- Improved services for victims by participating in the development and distribution of a Victim Resource Directory; conducted community victims' education classes in Nome; and established a Victims' Advisory Committee in Fairbanks.
- Increased the amount of restitution and fines collected from probationers, as well as increased the number of hours of community work service performed by probationers.

- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Worked with the court system and prosecutors to establish standardized formats and procedures for filing Petitions to Revoke Probation, which resulted in increased consistency and fairness of process throughout the state and saved departmental and court staff time.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Northern Region Probation

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,988.4	2,162.3	2,081.8
72000 Travel	111.9	52.0	52.0
73000 Contractual	176.5	231.1	231.1
74000 Supplies	47.3	41.7	41.7
75000 Equipment	77.6	3.4	3.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,401.7	2,490.5	2,410.0
Funding Sources:			
1004 General Fund Receipts	2,401.7	2,490.5	2,410.0
Funding Totals	2,401.7	2,490.5	2,410.0

Northern Region Probation
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,490.5	0.0	0.0	2,490.5
Adjustments which will continue current level of service:				
-Transfer authorization to reduce vacancy & fund position ADN 20-1-0007	-107.3	0.0	0.0	-107.3
-Year 2 Labor Costs - Net Change from FY2001	4.6	0.0	0.0	4.6
-Transfer Authorization from Southcentral Region Probation to reduce vacancy	22.2	0.0	0.0	22.2
FY2002 Governor	2,410.0	0.0	0.0	2,410.0

Northern Region Probation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	35	35	Annual Salaries	1,555,416
Part-time	0	0	COLA	23,650
Nonpermanent	0	0	Premium Pay	28,839
			Annual Benefits	602,035
			<i>Less 5.80% Vacancy Factor</i>	(128,140)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	2,081,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	3	0	5	8
Administrative Clerk III	0	1	0	0	1
Adult Probation Off I	0	6	0	1	7
Adult Probation Off II	0	6	0	3	9
Adult Probation Off III	0	2	0	4	6
Adult Probation Off V	0	1	0	0	1
Criminal Justice Technician	0	1	0	1	2
Totals	0	21	0	14	35

Component: Southcentral Region Probation

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To provide public safety through the supervision of probationer/parolees in the Southcentral Region jurisdiction (Anchorage, Kodiak, Kenai, Palmer, and Dillingham).

Component Services Provided

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

Component Goals and Strategies

- Expand the use of Intermediate Sanctions programs for probation violators in the region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

Key Component Issues for FY2001 – 2002

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of rehabilitation, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies, and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase the use of video supervision in the Southcentral Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Initiate cooperative efforts to provide community crime prevention programs such as Keeping Kids Safe.
- Identify and train staff at individual work sites to serve as an on-site victim contact

Major Component Accomplishments for FY2000

- Improved services for victims by participating in the development and distribution of a Victim Resource Directory.

- Increased offender accountability to victims and to the community by providing victim impact classes in Anchorage and at Pt. MacKenzie. Increased the amount of restitution and fines collected from probationers, as well as increasing the number of hours of community work service performed by probationers,
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Worked with the court system and prosecutors to establish standardized formats and procedures for filing Petitions to Revoke Probation, which resulted in increased consistency and fairness of process throughout the state and saved departmental and court staff time.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Southcentral Region Probation

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,898.2	4,208.9	4,186.4
72000 Travel	37.5	35.0	35.0
73000 Contractual	550.8	448.5	448.5
74000 Supplies	78.5	69.0	69.0
75000 Equipment	41.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,606.1	4,761.4	4,738.9
Funding Sources:			
1004 General Fund Receipts	4,606.1	4,761.4	4,738.9
Funding Totals	4,606.1	4,761.4	4,738.9

Southcentral Region Probation**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	4,761.4	0.0	0.0	4,761.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	24.8	0.0	0.0	24.8
-Transfer Authorization to Comm. Corr. Director's Ofc to reduce vacancy	-20.3	0.0	0.0	-20.3
-Transfer Authorization to Southeast Region Probation to reduce vacancy	-4.8	0.0	0.0	-4.8
-Transfer Authorization to Northern Region Probation to reduce vacancy	-22.2	0.0	0.0	-22.2
FY2002 Governor	4,738.9	0.0	0.0	4,738.9

Southcentral Region Probation

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	72	73	Annual Salaries	2,991,606
Part-time	0	0	COLA	44,278
Nonpermanent	0	0	Premium Pay	130,595
			Annual Benefits	1,217,278
			<i>Less 4.50% Vacancy Factor</i>	(197,357)
			Lump Sum Premium Pay	0
Totals	72	73	Total Personal Services	4,186,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	7	0	0	4	11
Administrative Clerk III	3	0	0	2	5
Adult Probation Off I	6	0	0	0	6
Adult Probation Off II	27	0	0	10	37
Adult Probation Off III	6	0	0	3	9
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
Criminal Justice Technician	3	0	0	0	3
Totals	54	0	0	19	73

Component: Southeast Region Probation

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To provide public safety through the supervision of probationer/parolees in the Southeast Region jurisdiction (Juneau, Ketchikan and Sitka).

Component Services Provided

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

Component Goals and Strategies

- Expand the use Intermediate Sanctions programs for probation violators in this region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

Key Component Issues for FY2001 – 2002

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of rehabilitation, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies, and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase the use of video supervision in the Southeast Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Initiate cooperative efforts to provide community crime prevention programs such as Keeping Kids Safe.
- Identify and train staff at individual work sites to serve as an on-site victim contact

Major Component Accomplishments for FY2000

- Improved services for victims by participating in the development and distribution of a Victim Resource Directory; and establishing a Victims' Advisory Committee in Juneau.
- Increased offender accountability to victims and to the community by providing victim impact classes in Juneau, and expanding training for the classes to include Ketchikan and Sitka staff. Increased the amount of restitution and fines collected from probationers, as well as increasing the number of hours of community work service performed by probationers.

- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Worked with the court system and prosecutors to establish standardized formats and procedures for filing Petitions to Revoke Probation, which resulted in increased consistency and fairness of process throughout the state and saved departmental and court staff time.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Southeast Region Probation

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	781.1	833.6	847.6
72000 Travel	41.2	25.0	25.0
73000 Contractual	150.7	100.7	100.7
74000 Supplies	18.4	16.0	16.0
75000 Equipment	17.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,008.4	975.3	989.3
Funding Sources:			
1004 General Fund Receipts	976.4	975.3	989.3
1007 Inter-Agency Receipts	32.0	0.0	0.0
Funding Totals	1,008.4	975.3	989.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	32.0	0.0	0.0	0.0	0.0
Restricted Total		32.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		32.0	0.0	0.0	0.0	0.0

Southeast Region Probation**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	975.3	0.0	0.0	975.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	9.2	0.0	0.0	9.2
-Transfer Authorization from Southcentral Region Probation to reduce vacancy	4.8	0.0	0.0	4.8
FY2002 Governor	989.3	0.0	0.0	989.3

Southeast Region Probation

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	14	14	Annual Salaries	600,775
Part-time	0	0	COLA	9,685
Nonpermanent	0	0	Premium Pay	31,249
			Annual Benefits	240,974
			<i>Less 3.97% Vacancy Factor</i>	(35,083)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	847,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	1	2
Administrative Clerk III	0	0	1	1	2
Adult Probation Off II	0	0	4	2	6
Adult Probation Off III	0	0	1	2	3
Adult Probation Off V	0	0	1	0	1
Totals	0	0	8	6	14

Component: Transportation and Classification

Contact: Bill Parker, Deputy Commissioner

Tel: (907) 269-7397 **Fax:** (907) 269-7390 **E-mail:** bill_parker@correct.state.ak.us

Component Mission

To provide proper classification of all offenders entering into the correctional system and to coordinate the housing of all offenders. To operate a central transportation unit in a manner that efficiently and effectively addresses custody and supervision requirements. To minimize public risk when prisoners are outside the secure perimeter of a correctional facility through the use of sound correctional transportation practices. To provide quality training and certification to each officer assigned transportation responsibilities.

Component Services Provided

The Classification and Transportation Unit classifies all offenders who enter the correctional system, determining their appropriate security and custody levels. The Unit then coordinates the proper placement of the offenders, taking into consideration the space available in the various institutions. Preventing overcrowding frequently requires prisoner transports between institutions. The Unit schedules transportation staff and coordinates moves with the Department of Public Safety as well as with contract and commercial airline services. Prisoner Transportation Officers are specially trained and certified by the Department of Public Safety in the use of force and restraints and the use of firearms to promote the safe and secure escort of prisoners outside the confines of a correctional facility.

Component Goals and Strategies

- Ensure the safety of the public, correctional staff, and the prisoner population by classifying prisoners at their appropriate custody and security levels and then placing them at institutions that are appropriate for their custody and security levels.
- Maintain a sufficient numbers of properly trained prisoner transportation officers.
- Coordinate and schedule all transports in a cost-effective manner.

Key Component Issues for FY2001 – 2002

- Continuing growth in the prisoner population affects both classification and transportation. Currently, over 800 Alaska prisoners are housed in the Central Arizona Detention Center and up to 718 are housed in community residential centers (Halfway Houses). Prisoner traffic to and from these contract in-state and out-of-state facilities will be up in FY2002. This will require additional time-sensitive assessments be made by this unit in order to maintain in-state institutions below their emergency capacities.
- Although the Unit makes great efforts to schedule prisoner moves in a cost-efficient manner, the increased cost of airfares will have a financial impact on this component. In addition, maintaining in-state institutions at capacity requires movement of both unsentenced and sentenced prisoners. Transporting unsentenced prisoners for population management purposes, although necessary, can be inherently inefficient since they must be returned for court dates, necessitating yet another round of movement.

Major Component Accomplishments for FY2000

- The Classification and Transportation Unit evaluated each prisoner placement to maximize use of the Department's prisoner housing resources while at the same time attempting to prevent overcrowding at any of the institutions.

- The Unit coordinated and accomplished in excess of 9,000 prisoner moves between institutions, medical offices, and airports with no escapes, injuries, or significant damage to property.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Transportation and Classification

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	846.8	758.2	928.4
72000 Travel	895.8	523.9	523.9
73000 Contractual	97.7	60.0	60.0
74000 Supplies	8.9	3.6	3.6
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,849.2	1,345.7	1,515.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	41.0
1004 General Fund Receipts	1,710.3	1,206.8	1,334.0
1007 Inter-Agency Receipts	138.9	138.9	140.9
Funding Totals	1,849.2	1,345.7	1,515.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	41.0	41.0
Interagency Receipts	51015	138.9	138.9	138.9	140.9	140.9
Restricted Total		138.9	138.9	138.9	181.9	181.9
Total Estimated Revenues		138.9	138.9	138.9	181.9	181.9

Transportation and Classification**Proposed Changes in Levels of Service for FY2002**

- Additional Federal Receipts of \$41.0 for housing federal inmates will provide funding to bring vacancy factor to within tolerance for this component.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,206.8	0.0	138.9	1,345.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.4	0.0	2.0	2.4
-Transfer Furlough Unit from Sixth Avenue C.C.	126.8	0.0	0.0	126.8
Proposed budget increases:				
-Federal Manday Cost of Care	0.0	41.0	0.0	41.0
FY2002 Governor	1,334.0	41.0	140.9	1,515.9

Transportation and Classification

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	13	15	Annual Salaries	678,234
Part-time	0	0	COLA	14,199
Nonpermanent	0	0	Premium Pay	13,299
			Annual Benefits	261,411
			<i>Less 4.01% Vacancy Factor</i>	(38,743)
			Lump Sum Premium Pay	0
Totals	13	15	Total Personal Services	928,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
Adult Probation Off II	2	0	0	0	2
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
Correctional Officer II	6	0	0	0	6
Correctional Officer IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	15	0	0	0	15

Component: Electronic Monitoring

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To provide an alternative to traditional incarceration that enables low-risk offenders to maintain employment and family support while being held accountable for their crimes. To protect the public by restricting the offender's freedom of movement via electronic surveillance monitored by a qualified contractor. (Modified from Legislative Version)

The mission of electronic monitoring is to monitor offenders in the community. (SLA 2000 Chapter 126)

Component Services Provided

Electronic Monitoring provides a secure detention alternative in a residential environment for adult males and females classified as community custody. Offenders pay a fee for the monitoring service, as well as provide for their own basic needs (food, clothing, shelter, and medical and dental care). Service's are provided to offenders under supervision in both the Division of Institutions and the Division of Community Corrections.

Component Goals and Strategies

- Expand the current program outside Anchorage to: Fairbanks, Juneau, Ketchikan, Kodiak and the Mat-Su Valley.
- Increase the total operational Electronic Monitoring units statewide to 162 the first year and the second year increase by an additional 35 units for a total of 197 units in place.
- The Department will evaluate new technologies in the field of electronic monitoring to include such hardware as Global Position Tracking (GPS) systems.

Key Component Issues for FY2001 – 2002

- Pursue Legislative action to create a sliding-fee scale to increase offender participation.
- Establish DOC Policy and Procedure for Electronic Monitoring.

Major Component Accomplishments for FY2000

- Expanded the electronic monitoring program to Lemon Creek Correctional Center with 10 active units being monitored by Gastineau Human Services.
- Expanded the electronic monitoring program to Fairbanks Creek Correctional Center with 10 active units being monitored by Department staff.
- The Department collected a total of \$174,234.00 from electronic monitoring fees from participants.
- The Department successfully processed 195 admissions to the electronic monitoring program.
- The Department successfully discharged 157 offenders from the electronic monitoring program.
- The Department is working closely with the Anchorage Court System to allow offenders identified through the Drug Court and the Wellness Court (naltrxone) programs to participate in the electronic monitoring program.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Electronic Monitoring (AS 33)

Key Performance Measures for FY2002

Measure: The total cost of the program compared to the number of participants

(Added by Legislature in FY2001 version.)

Current Status:

During FY00 the Department collected \$174.2 in receipts from offenders participating in the program. Total program expenditure for FY00 was \$234.2 (all funds). During the fiscal year 157 offenders were placed in the program.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Electronic monitoring can provide cost effective method of supervising low risk offender who would otherwise be taking up an expensive hard or soft bed in an institution or CRC. To date it has proven to be a successful program and the department is expanding the program to various locations statewide.

Measure: The number of participants failing the program compared to the total number of participants.

(Added by Legislature in FY2001 version.)

Current Status:

During FY00 157 offenders were placed in the program, of those, 126 successfully completed or continued with the program and 31 terminated. During the first 5 months of FY01 there have been 65 completions, 17 terminations and 52 currently being monitored.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Electronic monitoring can provide cost effective method of supervising low risk offender who would otherwise be taking up an expensive hard or soft bed in an institution or CRC. To date it has proven to be a successful program and the department is expanding the program to various locations statewide.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The total cost of the program compared to the number of participants. 			X		
<ul style="list-style-type: none"> The number of participants failing the program compared to the total number of participants. 			X		

Electronic Monitoring

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	61.7	238.5
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	641.9	579.6
74000 Supplies	0.0	3.7	3.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	707.3	821.8
Funding Sources:			
1004 General Fund Receipts	0.0	61.7	62.0
1005 General Fund/Program Receipts	0.0	0.0	0.0
1156 Receipt Supported Services	0.0	645.6	759.8
Funding Totals	0.0	707.3	821.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	645.6	645.6	759.8	759.8
Restricted Total		0.0	645.6	645.6	759.8	759.8
Total Estimated Revenues		0.0	645.6	645.6	759.8	759.8

Electronic Monitoring**Proposed Changes in Levels of Service for FY2002**

- Increased Receipt Funded Services Authorization of \$110.0 will be utilized to expand the number of E.M. slots.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	61.7	0.0	645.6	707.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.3	0.0	4.2	4.5
Proposed budget increases:				
-Expand Electronic Monitoring	0.0	0.0	110.0	110.0
FY2002 Governor	62.0	0.0	759.8	821.8

Electronic Monitoring
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	4	Annual Salaries	173,309
Part-time	0	0	COLA	4,248
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	67,154
			<i>Less 2.54% Vacancy Factor</i>	(6,211)
			Lump Sum Premium Pay	0
Totals	1	4	Total Personal Services	238,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	3	0	0	0	3
Correctional Officer III	1	0	0	0	1
Totals	4	0	0	0	4

Component: Facility Maintenance

Contact: Dwayne B. Peeples, Director

Tel: (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

To identify all maintenance costs related to the 112 state-owned buildings within the Department of Corrections.

Component Services Provided

Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

Component Goals and Strategies

- To assure that building-related maintenance expenditures statewide are properly coded to provide information related to expenditures for annual maintenance and repair of state owned facilities.

Key Component Issues for FY2001 – 2002

Accounting structures have been developed to facilitate recording of the various types of maintenance expenditures in this budget component. The Division of Administrative Services will provide training to field staff in the utilization of these accounting structures to assure conformity statewide.

Major Component Accomplishments for FY2000

Consolidation of department facility maintenance expenses.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Facility Maintenance

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,664.2	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	3,277.3	7,780.5	7,780.5
74000 Supplies	902.4	0.0	0.0
75000 Equipment	580.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,424.2	7,780.5	7,780.5
Funding Sources:			
1007 Inter-Agency Receipts	7,424.2	7,780.5	7,780.5
Funding Totals	7,424.2	7,780.5	7,780.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	7,424.2	7,780.5	7,780.5	7,780.5	7,780.5
Restricted Total		7,424.2	7,780.5	7,780.5	7,780.5	7,780.5
Total Estimated Revenues		7,424.2	7,780.5	7,780.5	7,780.5	7,780.5

Facility Maintenance**Proposed Changes in Levels of Service for FY2002**

None.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	7,780.5	7,780.5
FY2002 Governor	0.0	0.0	7,780.5	7,780.5

Component: DOC State Facilities Rent

Contact: Dwayne B. Peeples, Director fo Administrative Services

Tel: (907) 465-3339 **Fax:** (907) 465-3568 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

Component Services Provided

Implement the first year of the State Facilities Rent Structure.

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

Key Component Issues for FY2001 – 2002

No key issues.

Major Component Accomplishments for FY2000

Program was implemented as planned by the Department of Administration.

Statutory and Regulatory Authority

Not applicable

DOC State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	86.3	86.3
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	86.3	86.3
Funding Sources:			
1004 General Fund Receipts	0.0	86.3	86.3
Funding Totals	0.0	86.3	86.3

DOC State Facilities Rent**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	86.3	0.0	0.0	86.3
FY2002 Governor	86.3	0.0	0.0	86.3

Community Residential Centers Budget Request Unit

Contact: Allen J. Cooper, Director

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

BRU Mission

To provide a secure environment within the community utilizing the least restrictive setting consistent with public safety for offenders making the transition from Correctional Centers back into society. Provide culturally relevant programming in some geographic areas to assist with the offenders' transition back into the community. Community Residential Centers (CRCs) provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

BRU Services Provided

Community Residential Centers (CRCs) services are traditionally offered through relatively open facilities located in neighborhoods. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughees), sentenced and un-sentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

The Community Residential Center, Offender Supervision Program (OSP) is a graduated transitional release program, which permits an offender to live at his/her home and work at gainful employment, while still under the official supervision of the Department. CRCs that provide OSP services, monitor the participating offenders 7 days a week, 24 hours a day. Case Management staff reviews and approves daily and weekly schedules and verifies offender compliance with his/her individual release plan by making routine scheduled and random home, school, treatment, counseling, or work-site visits and telephone contacts.

BRU Goals and Strategies

- Maximize the placement of offenders in CRCs and in OSP commensurate with their security and program needs.
- Work with private providers to expand the use of community-based programs and resources that assist offenders in their reintegration back into society.
- Develop counseling programs (in-house or by referral to a community provider) to assist program eligible offenders with all aspects of transition into the community including employment, housing, substance abuse, mental-health or other treatment/counseling needs.
- Ensure that Community Residential Centers operate according to established operational standards and current contract specifications.
- Stress community restoration to offenders through participation in effective and positive Community Work Service Programs.
- Assure continued collection of data and development of outcome-based performance measures by the culturally relevant CRC program including the following: program participation rates, legal involvement rates, successful return to community rates, rates on community referrals, and other measurements of program success.

Key BRU Issues for FY2001 – 2002

- CRC beds are a cost-effective means of providing correctional services to low risk offenders so that hard beds remain available for serious, violent offenders. It is a constant challenge to identify offenders who are appropriate for placement in CRCs. The Department must closely monitor its offender population daily to maximize utilization of all CRC beds statewide.
- In cooperation with the CRC providers, the Department will continue to search for means of increasing utilization of the CRC OSP in Anchorage, Fairbanks, and Juneau.
- Encourage CRC providers to partner with local Native Elders to develop sound program support systems for offenders releasing from the culturally relevant programs.

Major BRU Accomplishments for FY2000

- The Department successfully processed 9,564 admissions into CRCs throughout the state.
- The Department successfully discharged 8,557 offenders from CRCs.
- Offenders under CRC supervision completed a total of 200,221.45 hours of Community Work Service (CWS) statewide. Using the court system's ascribed value of \$6.25, an hour for CWS to represent the dollar value of labor done by offenders, the total value to the communities for the CWS performed by offenders in CRCs equaled \$1,251,384.06. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, and Lutheran Social Services.
- The Department through contract amendment enhanced the Offender Supervision Program in Fairbanks by providing educational services and cognitive skills training.

Community Residential Centers
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Existing CRC Facilities	12,646.3	686.9	4.1	13,337.3	11,015.2	1,389.3	1,460.0	13,864.5	11,015.2	1,389.3	1,460.0	13,864.5
Nome CRC	739.2	144.4	0.0	883.6	715.2	276.3	25.0	1,016.5	715.2	276.3	25.0	1,016.5
Bethel CRC	122.0	0.0	0.0	122.0	92.6	52.2	0.0	144.8	92.6	52.2	0.0	144.8
CRC Offender Supervision	455.4	0.0	0.0	455.4	656.0	0.0	100.0	756.0	656.0	0.0	100.0	756.0
Totals	13,962.9	831.3	4.1	14,798.3	12,479.0	1,717.8	1,585.0	15,781.8	12,479.0	1,717.8	1,585.0	15,781.8

Community Residential Centers**Proposed Changes in Levels of Service for FY2002**

No service changes.

Community Residential Centers**Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	12,479.0	1,717.8	1,585.0	15,781.8
FY2002 Governor	12,479.0	1,717.8	1,585.0	15,781.8

Component: Existing Community Residential Centers

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To provide a secure environment within the community utilizing the least restrictive setting consistent with public safety for offenders making the transition from Correctional Centers back into society. Community Residential Centers (CRCs) provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

Component Services Provided

Community Residential Centers (CRCs) services are traditionally offered through relatively open facilities located in neighborhoods. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furlonghees), sentenced and unsentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

Component Goals and Strategies

- Maximize the placement of offenders in CRCs commensurate with their security and program needs.
- Work with private providers to expand the use of community-based programs and resources that assist offenders in their reintegration back into society.
- Work with contracted providers to develop counseling programs (in-house or by referral to a community provider) to assist program eligible offenders with all aspects of transition into the community including employment, housing, substance abuse, mental-health or other treatment/counseling needs.
- Ensure that Community Residential Centers operate according to established operational standards and current contract specifications.
- Stress community restoration to offenders through participation in effective and positive Community Work Service Programs.

Key Component Issues for FY2001 – 2002

- CRC beds are a cost-effective means of providing correctional services to low risk offenders so that hard beds remain available for serious, violent offenders. It is a constant challenge to identify offenders who are appropriate for placement in CRCs and the Department must closely monitor its offender population to maximize utilization of all CRC beds statewide on a daily basis.
- The Department continues to examine and revise, as determined to be appropriate, the provision of health care services to offenders in CRCs statewide.

Major Component Accomplishments for FY2000

- The Department successfully processed 9,564 admissions into CRCs throughout the state.
- The Department successfully discharged 8,557 offenders from CRCs.
- Offenders under CRC supervision completed a total of 200,221.45 hours of Community Work Service (CWS) statewide. Using the court system's ascribed value of \$6.25, an hour for CWS to represent the dollar value of labor done by offenders, the total value to the communities for the CWS performed by offenders in CRCs equaled \$1,251,384.06. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, and Lutheran Social Services.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Existing Community Residential Centers

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	13,333.2	13,864.5	13,864.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	4.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,337.3	13,864.5	13,864.5
Funding Sources:			
1002 Federal Receipts	686.9	1,389.3	1,389.3
1003 General Fund Match	6.1	6.1	6.1
1004 General Fund Receipts	11,180.2	11,009.1	11,009.1
1005 General Fund/Program Receipts	1,460.0	0.0	0.0
1007 Inter-Agency Receipts	4.1	0.0	0.0
1156 Receipt Supported Services	0.0	1,460.0	1,460.0
Funding Totals	13,337.3	13,864.5	13,864.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	43.9	0.0	0.0	0.0	0.0
Unrestricted Total		43.9	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	686.9	1,389.3	1,389.3	1,389.3	1,389.3
Interagency Receipts	51015	4.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	1,460.0	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	1,460.0	1,460.0	1,460.0	1,460.0
Restricted Total		2,151.0	2,849.3	2,849.3	2,849.3	2,849.3
Total Estimated Revenues		2,194.9	2,849.3	2,849.3	2,849.3	2,849.3

Existing Community Residential Centers
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	11,015.2	1,389.3	1,460.0	13,864.5
FY2002 Governor	11,015.2	1,389.3	1,460.0	13,864.5

Component: Nome Culturally Relevant CRC

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To provide a secure environment within a culturally relevant Community Residential Center (CRC) in Nome utilizing the least restrictive setting consistent with public safety for offenders making the transition from Correctional Centers back into society. The Community Residential Centers provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

Component Services Provided

This component funds the entire CRC in Nome including the culturally relevant overlay program specifically designed for Alaska Native offenders, that emphasizes community ties, traditional activities and cultural identity.

Focusing on Alaska Native culture may help Native offenders identify and adhere to the positive norms of traditional cultures, build self respect, strengthen community ties and thus enhance the probability of successful reintegration into the community/village upon release. Community Residential Centers (CRCs) services are traditionally offered through relatively open facilities located in neighborhoods. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughees), sentenced and unsentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

Component Goals and Strategies

- The Department will work with the contractor to assure that the culturally relevant program collects data and develops outcome-based performance measures that address the following: program participation rates, legal involvement rates, successful return to community rates, rates on community referrals, and other measurements of program success.

Key Component Issues for FY2001 – 2002

- Continue to monitor contractors active networking with local Native Elders to support program development and transition into the villages outside Nome.
- Continue work with the provider on development of a statistical database for evaluating the efficacy of the culturally relevant program component at this CRC.

Major Component Accomplishments for FY2000

- The program has developed strong community ties with such local agencies such as the Norton Sound Village Based Counselors to discuss the use of the "Traditional Healing Circle" as a means of therapy concerning substance abuse and AA classes on a regular bases.
- The Kawerak Education Department has provided basic adult education classes and also has a Vocational Technical School that residents are encouraged to apply for once released as a way to assist residents with a positive transition following incarceration.
- The program has successfully provided services to 260 residents.
- Residents have participated in educational classes provided by the Indian Child Welfare Act Specialist from Kawerak to address their rights and the rights of their children under the act.
- The Nome Community Partnership presented a Challenge Workshop to teach residents how to work together as a team and the value of being a team member.
- The Bearing Sea Woman's Group provides an educational class on the effects of Domestic Violence.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Nome Culturally Relevant CRC

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	883.6	1,016.5	1,016.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	883.6	1,016.5	1,016.5
Funding Sources:			
1002 Federal Receipts	144.4	276.3	276.3
1003 General Fund Match	1.5	1.5	1.5
1004 General Fund Receipts	712.7	713.7	713.7
1005 General Fund/Program Receipts	25.0	0.0	0.0
1156 Receipt Supported Services	0.0	25.0	25.0
Funding Totals	883.6	1,016.5	1,016.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	144.4	276.3	276.3	276.3	276.3
General Fund Program Receipts	51060	25.0	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	25.0	25.0	25.0	25.0
Restricted Total		169.4	301.3	301.3	301.3	301.3
Total Estimated Revenues		169.4	301.3	301.3	301.3	301.3

Nome Culturally Relevant CRC**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	715.2	276.3	25.0	1,016.5
FY2002 Governor	715.2	276.3	25.0	1,016.5

Component: Bethel Culturally Relevant CRC

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To provide a secure environment within a culturally relevant Community Residential Center (CRC) in Bethel, utilizing the least restrictive setting consistent with public safety, for offenders making the transition from Correctional Centers back into society. The Community Residential Centers provide an appropriate form of confinement for low risk offenders while preserving the greatest number of secure beds for violent offenders.

Component Services Provided

This component funds the only the culturally relevant overlay program specifically designed for Alaska Native offenders, that emphasizes community ties, traditional activities and cultural identity.

Focusing on Alaska Native culture may help Native offenders identify and adhere to the positive norms of traditional cultures, build self respect, strengthen community ties and thus enhance the probability of successful reintegration into the community/village upon release. CRCs provide group residence and take the form of detention centers, halfway houses, work/education release centers, or pre-release centers for probationers, parolees, residents in incarcerated status (furloughees), sentenced and unsentenced misdemeanants. The degree of openness and level of supervision provided varies with the specific type of offender served.

Component Goals and Strategies

- The Department will work with the contractor to assure that the culturally relevant program collects data and develops outcome-based performance measures that address the following: program participation rates, legal involvement rates, successful return to community rates, rates on community referrals, and other measurements of program success.

Key Component Issues for FY2001 – 2002

- Continue to monitor contractors active networking with local Native Elders to support program development and transition into the villages outside Bethel.
- The Department must continue work with the provider on development of a statistical database for evaluating the efficacy of the culturally relevant program component at this CRC.

Major Component Accomplishments for FY2000

- The program in Bethel has developed community support from local Native Elders to provide such traditional classes as beading, subsistence activities, berry picking, small business rural development classes, parenting classes, adult relationship classes and traditional medicine workshop.
- The culturally relevant component has had 398 successful completions of the core program.
- Residents are provided an opportunity to participate in the community with Native Elders during field trips to U.S. Fish and Game, and AV Tech/Job Core Training Seminars in the community.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Bethel Culturally Relevant CRC

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	122.0	144.8	144.8
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	122.0	144.8	144.8
Funding Sources:			
1002 Federal Receipts	0.0	52.2	52.2
1003 General Fund Match	0.3	0.3	0.3
1004 General Fund Receipts	121.7	92.3	92.3
Funding Totals	122.0	144.8	144.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	52.2	52.2	52.2	52.2
Restricted Total		0.0	52.2	52.2	52.2	52.2
Total Estimated Revenues		0.0	52.2	52.2	52.2	52.2

Bethel Culturally Relevant CRC**Proposed Changes in Levels of Service for FY2002**

No service changes.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	92.6	52.2	0.0	144.8
FY2002 Governor	92.6	52.2	0.0	144.8

Component: Community Residential Center Offender Supervision

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To provide a safe, secure and cost-effective means of successfully transitioning/reintegrating offenders into the local community. The CRC Offender Supervision program also provides an intervention strategy other than incarceration for probationers or parolees who are experiencing difficulty in adhering to their conditions of release while on probation or parole.

Component Services Provided

The Community Residential Center Offender Supervision program is a graduated transitional release program, which permits the offender to live at his/her home and work at gainful employment, while still under the official supervision of the Department. Offender supervision is provided by Community Residential Centers (CRCs) who monitor participating offenders 24 hours a day, 7 days a week. These CRCs oversee daily operations of the program and act as liaison to the department. Case Management staff review the offender's advancement or decline within program levels as part of the regular contact visits. The case manager reviews and approves daily and weekly schedules, and CRC staff verifies offender compliance in the community by making random and/or routine home, school, treatment, counseling, or work-site visits and telephone contacts.

Component Goals and Strategies

- The Department will continue to maximize placement of eligible offenders in the Community Residential Center Offender Supervision program in Anchorage, Fairbanks, and Juneau commensurate with the security and program needs of the offenders.
- The Offender Supervision program will continue to evaluate additional services to be provided by the contractor to further enhance probation and parole supervision options for selected offenders.

Key Component Issues for FY2001 – 2002

- The Department will monitor a pilot project in the Fairbanks CRC addressing enhancement of the Offender Supervision Program by supporting offenders' positive reintegration by providing educational services, (i.e., GED) and cognitive skills training.
- The Department continually collects data to evaluate program effectiveness and when necessary modifies the program accordingly.
- Continue screening the institutional population for offenders who meet eligibility criteria for placement in the program.
- Increase the participation of probationers and parolees in the program to assist this population with adhering to their conditions of release while on probation or parole. This option provides both the Parole Board and the supervising field probation officer with an additional supervision tool.

Major Component Accomplishments for FY2000

- The Department successfully processed 200 admissions into CRC Offender Supervision program in Anchorage, Fairbanks, and Juneau.
- The Department successfully discharged 119 offenders from the CRC Offender Supervision program.
- The Department collected a total of \$74,765.45 in fees from offenders who were employed during their placement at CRC Offender Supervision program. In addition, the Department collected restitution and fine payments of \$13,949.58 and children support payments of \$16,175.70.

- The Department contracted for improvements to the Fairbanks Offender Supervision Program by providing educational services (i.e., GED) and cognitive skills training.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Community Residential Center Offender Supervision

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	455.4	756.0	756.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	455.4	756.0	756.0
Funding Sources:			
1004 General Fund Receipts	455.4	656.0	656.0
1156 Receipt Supported Services	0.0	100.0	100.0
Funding Totals	455.4	756.0	756.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	100.0	100.0	100.0	100.0
Restricted Total		0.0	100.0	100.0	100.0	100.0
Total Estimated Revenues		0.0	100.0	100.0	100.0	100.0

Community Residential Center Offender Supervision

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	656.0	0.0	100.0	756.0
FY2002 Governor	656.0	0.0	100.0	756.0

BRU/Component: Out-of-State Contractual

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To relieve overcrowding in state facilities and ensure that prisoners with special custody and security requirements can be appropriately housed and managed in facilities operated by the Federal Bureau of Prisons or a contract facility located outside of Alaska.

Component Services Provided

Provides incarceration outside of Alaska for inmates who:

- Request out-of-state placement;
- Require protective custody that cannot be afforded in an in-state facility;
- Present special medical or mental health needs that cannot reasonably be met in-state;
- Present special security or custody requirements that cannot reasonably be met in-state, or cannot be retained in Alaska without overcrowding the state prison system.

Component Goals and Strategies

- Establish uniform procedures for the referral of State of Alaska prisoners out-of-state.
- Establish uniform procedures for reviewing out-of-state placements to determine when the individual is to be returned to the State.
- Insure that the Department's standards are being met at the Central Arizona Detention Center (CADC).

Key Component Issues for FY2001 – 2002

- Monitor operations at CADC to ensure appropriate supervision and security requirements are being met for prisoners serving lengthy sentences for violent crimes.

Major Component Accomplishments for FY2000

- Initiated at CADC the Adult Inmate Management System, which separates prisoners by behavior modality.
- Cooperatively with CADC staff modified the food service program to comply with departmental service level requirements.
- Increased the level of monitoring at CADC to ensure compliance with departmental standards.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)

- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Out-of-State Contractual

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	226.1	227.1	277.2
72000 Travel	514.2	227.0	227.0
73000 Contractual	17,056.6	17,693.1	17,034.7
74000 Supplies	6.5	50.0	50.0
75000 Equipment	9.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	540.7	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,353.9	18,697.2	18,088.9
Funding Sources:			
1002 Federal Receipts	2,330.8	2,666.7	2,666.7
1003 General Fund Match	114.2	114.2	114.2
1004 General Fund Receipts	15,908.9	15,916.3	15,308.0
Funding Totals	18,353.9	18,697.2	18,088.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,330.8	2,666.7	2,666.7	2,666.7	2,666.7
Restricted Total		2,330.8	2,666.7	2,666.7	2,666.7	2,666.7
Total Estimated Revenues		2,330.8	2,666.7	2,666.7	2,666.7	2,666.7

Out-of-State Contractual**Proposed Changes in Levels of Service for FY2002**

- Decrement (\$610.0 GF) savings from the return of 100 inmates the beginning of spring 2001 and an additional 100 inmates before year-end.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	16,030.5	2,666.7	0.0	18,697.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.7	0.0	0.0	1.7
Proposed budget decreases:				
-Reduce Out of State Contract Beds	-610.0	0.0	0.0	-610.0
FY2002 Governor	15,422.2	2,666.7	0.0	18,088.9

Out-of-State Contractual**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	5	Annual Salaries	201,570
Part-time	0	0	COLA	3,598
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	80,596
			<i>Less 3.00% Vacancy Factor</i>	(8,564)
			Lump Sum Premium Pay	0
Totals	4	5	Total Personal Services	277,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	2	0	0	0	2
Adult Probation Off III	1	0	0	0	1
Totals	5	0	0	0	5

BRU/Component: Point MacKenzie Rehabilitation Program

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To supervise both felons and misdemeanor offenders at a minimum security farm located at the remote rural site of Point MacKenzie.

Component Services Provided

The Point MacKenzie Rehabilitation Project houses up to 112 minimum security offenders, both felons and misdemeanants, in a rural farm setting. The farm provides an effective environment for the development of positive, marketable work skills for offenders while also providing responsible and productive stewardship of land and facilities owned by the State of Alaska. The farm produces quality food products that augment the food service of this facility and other Department of Corrections institutions.

Component Goals and Strategies

- Develop and operate a full spectrum of work programs that are consistent with public safety.
- Create and maintain working conditions within the rehabilitation program much like those that prevail in the private sector.
- Ensure that offenders who are employed are given the opportunity to work productively, earn funds, and acquire or improve effective work habits and occupational skills.
- Operate a work program that provides goods and services used by the department.

Key Component Issues for FY2001 – 2002

Creating the most efficient use of buildings for the housing of prisoners has been an ongoing issue for the Farm. Among these issues are:

- Replacement of the ATCO unit bathroom facilities is critical because of the condition of the flooring. ATCO units will be moved to the site of the new bathroom structure and will be converted from electrical heat to natural gas at that time.
- Conversion to natural gas will facilitate future replacement of the food service facility as outlined in the Pt. MacKenzie Development Plan.
- To optimize production and departmental cost savings, the farm needs a flash freezer for vegetable processing and freezer units large enough to store frozen vegetables for year-round distribution to the other institutions.
- Development of a hydroponics pilot project will allow Pt. MacKenzie to produce vegetables throughout the winter months.
- Better farm equipment would enhance the efficiency of planting and harvesting and increase production.
- The mechanical shop needs additional equipment to increase worker safety and to reduce the cost of outside labor for equipment repair.
- A new generator, large enough to run the facility, is needed.

Major Component Accomplishments for FY2000

- Planted 10.5 acres in potatoes for food for a yield of 41,400 lbs.
- Planted 10.0 acres in seed potatoes for a yield of 30,600 lbs.
- Planted 10.0 acres in vegetables for a yield of 31,055 lbs.
- Planted 30.0 acres in hay for cattle-feed for a yield of 840 bales

- Planted 20.0 acres in barley for cattle-feed for a grain yield of 12,500 lbs. and bedding straw yield of 229 bales.
- Inmates performed 90 acres of berm clearing.
- Inmates worked a total of 244,125 hours during the fiscal year, equating to 43.5 hours per week.
- Community Work Service Projects: Inmates performed 11,552 hours of community work service for assorted agencies, including Knick Cemetery, Wasilla Ididapark, Department of Agriculture, and the Alaska Council of Girl Scouts. Projects included wood splitting and bundling for Park Services to use in parks, brushing and trash pick up along local roads, and renovation and maintenance at Togo Woods Girl Scout Camp.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Point MacKenzie Rehabilitation Program

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,166.3	1,234.0	1,254.1
72000 Travel	9.3	9.8	9.8
73000 Contractual	279.5	267.5	250.6
74000 Supplies	487.6	446.6	446.6
75000 Equipment	4.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	172.7	196.5	196.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,119.4	2,154.4	2,157.6
Funding Sources:			
1004 General Fund Receipts	2,119.4	2,154.4	2,157.6
Funding Totals	2,119.4	2,154.4	2,157.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	5.4	0.0	0.0	0.0	0.0
Unrestricted Total		5.4	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		5.4	0.0	0.0	0.0	0.0

Point MacKenzie Rehabilitation Program
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,154.4	0.0	0.0	2,154.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	3.2	0.0	0.0	3.2
FY2002 Governor	2,157.6	0.0	0.0	2,157.6

Point MacKenzie Rehabilitation Program

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	19	19	Annual Salaries	882,175
Part-time	0	0	COLA	21,472
Nonpermanent	0	0	Premium Pay	57,154
			Annual Benefits	345,537
			<i>Less 4.00% Vacancy Factor</i>	(52,238)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,254,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	12	12
Correctional Officer III	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Farm Supervisor	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Totals	0	0	0	19	19

BRU/Component: Alternative Institutional Housing

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Allen J. Cooper, Director of Institutions

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

To provide alternative housing and services within the secure perimeter of specified existing facilities.

Component Services Provided

As designated in the Department's long-term population management plan, tents are utilized to provide alternative housing within certain secure institutions during the summer months. This provides a viable means of confining those designated as lower risk prisoners, while preserving more secure beds for violent offenders.

Component Goals and Strategies

- Place low-risk prisoners in the alternative housing located on institutional grounds and thus free up secure institutional beds as needed to maintain the population of affected facilities below their maximum capacity.

Key Component Issues for FY2001 – 2002

- Provide bed capacity to address the fluctuations in prisoner population during the summer months.

Major Component Accomplishments for FY2000

- Maximized the placement of low-risk prisoners in alternative housing (tents) on institutional grounds.
- Maintained the facilities prisoner populations below their court-mandated emergency capacities by using tents.
- Saved transportation costs of moving prisoners between institutions to keep each institution below its prescribed emergency capacity.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Alternative Institutional Housing

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	158.2	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	41.8	170.0	170.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	200.0	170.0	170.0
Funding Sources:			
1004 General Fund Receipts	200.0	170.0	170.0
Funding Totals	200.0	170.0	170.0

Alternative Institutional Housing

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	170.0	0.0	0.0	170.0
FY2002 Governor	170.0	0.0	0.0	170.0

BRU/Component: Food Services Apprenticeship Program

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Allen Cooper, Director

Tel: (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen_cooper@correct.state.ak.us

Component Mission

Provide food service vocational training opportunities that will enhance offenders' skills and abilities to obtain employment in society and positively structure their time during incarceration.

Component Services Provided

This component funds a vocational training and apprenticeship program for offenders in foodservice operations.

Component Goals and Strategies

- Assure that Alaska offenders working in the foodservice operation at the Central Arizona Detention Center have the opportunity to participate in vocational training that will prepare them for employment in the food service industry.

Key Component Issues for FY2001 – 2002

- The State of Alaska has contracted with Corrections Corporation of America to incarcerate state prisoners at its private facility in Florence, Arizona. This component funds a program to train inmates in foodservice operations. This vocational training program provides offenders with an opportunity to learn viable employment skills and spend their time in a constructive manner.

Major Component Accomplishments for FY2000

- Initiated a foodservice training program through a competitive contract solicitation for Alaska offenders residing at the Central Arizona Detention Center in Arizona.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Food Services Apprenticeship Program

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	96.1	96.1
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	96.1	96.1
Funding Sources:			
1002 Federal Receipts	0.0	96.1	96.1
Funding Totals	0.0	96.1	96.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	96.1	96.1	96.1	96.1
Restricted Total		0.0	96.1	96.1	96.1	96.1
Total Estimated Revenues		0.0	96.1	96.1	96.1	96.1

Food Services Apprenticeship Program

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	96.1	0.0	96.1
FY2002 Governor	0.0	96.1	0.0	96.1

BRU/Component: VPSO Parole Supervision Program

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Lynda Zaugg, Director

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To work in partnership with Village Public Safety Officers (VPSO's) to provide more effective supervision of probationers and parolees in rural areas. To provide VPSO's with specialized equipment needed for probation and parole supervision, such as test cups and PBT's, and to supplement salaries and provide specialized training relating to probation/parole supervision.

Component Services Provided

This program will utilize the VPSO's assigned to communities in the Bristol Bay area to supervise those probationers and parolees living or visiting in the area who are determined to be appropriate for participation in the project.

Component Goals and Strategies

- Each offender contact will be documented in a VPSO bi-weekly data collection report.
- Each victim contact will be documented in the bi-weekly data collection report.
- The VPSO will make personal contact with the offender at least twice per month, or as requested by the District Supervisor of the Dillingham District Probation Office. These visits will be in addition to those normally conducted by the supervising Probation Officer.
- At the request and direction of the District Probation Officer, the VPSO will obtain a urine sample from offender and will record the results and immediately provide the results to the Dillingham District Probation Office telephonically.
- The VPSO will immediately report violations of probation/parole conditions to the Dillingham District Probation Office.

Key Component Issues for FY2001 – 2002

- Address the issue of reducing the turnover rate for the VPSOs.
- Assure that the new portable Breathalyzer units purchased meet the needs of the VPSOs currently on staff.

Major Component Accomplishments for FY2000

- The VPSO pilot project demonstrated a partnership between the Village Public Safety Officer and Department of Corrections staff which has provided valuable training to the VPSO's.
- Provided additional local site contact with adult felony probationers and parolee's. These added contacts enhanced surveillance for the Dillingham POIII, and have also proven to be a resource for probation/parolees.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

VPSO Parole Supervision Program

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	95.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	82.0	0.0	95.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	82.0	95.0	95.0
Funding Sources:			
1004 General Fund Receipts	82.0	95.0	95.0
Funding Totals	82.0	95.0	95.0

VPSO Parole Supervision Program

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	95.0	0.0	0.0	95.0
FY2002 Governor	95.0	0.0	0.0	95.0